

---

# 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 2023/24. 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: 15-08-2024

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

**VOTE: 703 Bushenyi-Ishaka Municipal Council****Quarter 4****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,366,232	1,366,232	1,044,808	76%
Discretionary Government Transfers	1,299,409	1,417,536	1,498,993	115%
Conditional Government Transfers	10,612,829	12,555,083	12,441,380	117%
Other Government Transfers	222,309	222,309	209,877	94%
External Financing	100,000	100,000	0	0%
<b>Total Revenues shares</b>	<b>13,600,779</b>	<b>15,661,160</b>	<b>15,195,057</b>	<b>112%</b>

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	65,689	122,263	118,010	180%
Natural Resources, Environment, Climate Change, Land And Water Management	247,884	247,884	140,354	57%
Private Sector Development	30,439	30,439	30,290	100%
Integrated Transport Infrastructure And Services	1,841,654	1,841,654	1,748,288	95%
Human Capital Development	8,879,533	9,307,743	9,304,868	105%
Public Sector Transformation	1,770,287	2,520,337	2,392,464	135%
Community Mobilization And Mindset Change	190,649	190,649	85,108	45%
Governance And Security	222,176	1,047,722	931,063	419%
Development Plan Implementation	352,468	352,468	350,676	99%
<b>Grand Total</b>	<b>13,600,779</b>	<b>15,661,160</b>	<b>15,101,122</b>	<b>111%</b>
Wage	8,301,002	8,391,626	8,391,626	101%
Non-Wage Recurrent	3,290,870	5,251,377	4,993,080	152%
Domestic Devt	1,908,907	1,918,157	1,716,416	90%
External Financing	100,000	100,000	0	0%

---

**VOTE: 703 Bushenyi-Ishaka Municipal Council**

---

**Quarter 4****Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

Out of the total budget for local revenue a performance of 1,044,808,000= which is 76% of the total budget of 1,366,232,000= was recorded below the target of 100% .This was due to poor performance of some revenue source like rents & rates,advertisemnets/Billboards, Property related fees among others.

Discretionary Government Transfers and conditional Government Transfers performed at 1,417,536,000= and 12,441,380,000= which is 115% and 117% respectively which is above the set target of 100%, VNG performed at 0= which is 0% below the set target of 100%. There were no releases from VNG.

Other Government Transfers under performed at 209,877,000= which is 94% below the set target of 100%. This was due to cuts from Uganda Road Fund(URF) and no releases UWEP /YLP funds

**VOTE: 703 Bushenyi-Ishaka Municipal Council****Quarter 4****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>1,366,232</b>	<b>1,366,232</b>	<b>1,044,808</b>	<b>76%</b>
Advertisements/Bill Boards	21,227	21,227	23,191	109%
Animal and Crop Husbandry related Levies	83,683	83,683	66,680	80%
Business licenses	293,310	293,310	396,409	135%
Inspection Fees	48,168	48,168	66,109	137%
Local Hotel Tax	19,572	19,572	33,114	169%
Local Services Tax-Payable By Individuals	134,844	134,844	75,873	56%
Market /Gate Charges	93,339	93,339	59,415	64%
Motor Vehicle Road licenses	84,546	84,546	61,200	72%
Other fees e.g. street parking fees	27,095	27,095	34,813	128%
Other fines and Penalties – private	3,766	3,766	7,879	209%
Property related Duties/Fees	445,310	445,310	155,796	35%
Registration fees for Documents and Businesses	11,494	11,494	7,530	66%
Rent & Rates - Non-Produced Assets – from Gov't units	32,466	32,466	13,600	42%
Vehicle Parking Fees	67,411	67,411	43,200	64%
<b>Discretionary Government Transfers</b>	<b>1,299,409</b>	<b>1,417,536</b>	<b>1,498,993</b>	<b>115%</b>
Urban Discretionary Equalisation Development Grant	179,442	179,442	179,442	100%
Urban Unconditional Grant Wage	884,028	884,028	974,651	110%
Urban Unconditional Non-Wage	235,939	354,067	344,899	146%
<b>Conditional Government Transfers</b>	<b>10,612,829</b>	<b>12,555,083</b>	<b>12,441,380</b>	<b>117%</b>
Programme Conditional Grant - Non Wage Recurrent	1,848,396	3,690,776	3,667,696	198%
Programme Conditional Grant - Development	1,147,459	1,156,709	1,156,709	101%
Programme Conditional Grant - Wage Recurrent	7,416,974	7,507,598	7,416,974	100%
Transitional Conditional Grant - Development	200,000	200,000	200,000	100%
<b>Other Government Transfers</b>	<b>222,309</b>	<b>222,309</b>	<b>209,877</b>	<b>94%</b>
Support to PLE (UNEB)	12,000	12,000	10,060	84%
Uganda Road Fund (URF)	200,309	200,309	199,817	100%

**VOTE: 703 Bushenyi-Ishaka Municipal Council****Quarter 4**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Women Entrepreneurship Program(UWEP)	10,000	10,000	0	0%
<b>External Financing</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0%</b>
VNG International	100,000	100,000	0	0%
<b>Total Revenues Shares</b>	<b>13,600,779</b>	<b>15,661,160</b>	<b>15,195,057</b>	<b>112%</b>

---

**VOTE: 703 Bushenyi-Ishaka Municipal Council**

---

**Quarter 4****Cumulative Performance for Locally Raised Revenues**

Out of the total budget for local revenue a performance of 1,041,000,000= which is 76% of the total budget of 1,366,232,000= was recorded below the target of 100% .This was due to poor performance of some revenue source like rents & rates,advertisemnets/Billboards, Property related fees among others

**Cumulative Performance for Central Government Transfers**

Discretionary Government Transfers and conditional Government Transfers performed at 1,417,536,000= and 12,441,380,000= which is 115% and 117% respectively which is above the set target of 100%.

**Cumulative Performance for Other Government Transfers**

Other Government Transfers under performed at 209,877,000= which is 94% 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**

VNG performed at 0= which is 0% below the set target of 100%. There were no releases from VNG.

**VOTE: 703 Bushenyi-Ishaka Municipal Council****Quarter 4****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
<b>Department: Administration</b>					
10 Administration and Management	1,770,287	0	3,002,108	170%	950,336
<b>Sub-Total</b>	<b>1,770,287</b>	<b>0</b>	<b>3,002,108</b>	<b>170%</b>	<b>950,336</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	251,006	0	249,215	99%	83,227
<b>Sub-Total</b>	<b>251,006</b>	<b>0</b>	<b>249,215</b>	<b>99%</b>	<b>83,227</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	222,176	0	321,420	145%	103,705
<b>Sub-Total</b>	<b>222,176</b>	<b>0</b>	<b>321,420</b>	<b>145%</b>	<b>103,705</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	65,689	0	114,863	175%	43,232
20 Agricultural Production	0	0	3,147		1,055
<b>Sub-Total</b>	<b>65,689</b>	<b>0</b>	<b>118,010</b>	<b>180%</b>	<b>44,287</b>
<b>Department: Health</b>					
10 Primary HealthCare	1,388,519	0	1,388,516	100%	401,154
30 Health Management and Supervision	1,000	0	1,000	100%	200
<b>Sub-Total</b>	<b>1,389,519</b>	<b>0</b>	<b>1,389,515</b>	<b>100%</b>	<b>401,354</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	2,472,751	0	2,476,915	100%	773,386
20 Secondary Education	3,603,993	0	3,618,888	100%	914,224
30 Skills Development	1,340,848	0	1,750,000	131%	622,562
40 Education&Sports Management and Inspection	72,422	0	69,551	96%	20,165
<b>Sub-Total</b>	<b>7,490,014</b>	<b>0</b>	<b>7,915,353</b>	<b>106%</b>	<b>2,330,336</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,841,654	0	1,748,288	95%	894,848
<b>Sub-Total</b>	<b>1,841,654</b>	<b>0</b>	<b>1,748,288</b>	<b>95%</b>	<b>894,848</b>

**VOTE: 703 Bushenyi-Ishaka Municipal Council****Quarter 4**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Natural Resources</b>					
10 Natural Resources Management	247,884	0	140,354	57%	32,974
<b>Sub-Total</b>	<b>247,884</b>	<b>0</b>	<b>140,354</b>	<b>57%</b>	<b>32,974</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	190,649	0	85,108	45%	25,746
<b>Sub-Total</b>	<b>190,649</b>	<b>0</b>	<b>85,108</b>	<b>45%</b>	<b>25,746</b>
<b>Department: Planning</b>					
10 Planning and Statistics	72,990	0	72,990	100%	18,741
<b>Sub-Total</b>	<b>72,990</b>	<b>0</b>	<b>72,990</b>	<b>100%</b>	<b>18,741</b>
<b>Department: Internal Audit</b>					
10 Compliance	28,471	0	28,471	100%	8,522
<b>Sub-Total</b>	<b>28,471</b>	<b>0</b>	<b>28,471</b>	<b>100%</b>	<b>8,522</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	30,439	0	30,290	100%	13,538
<b>Sub-Total</b>	<b>30,439</b>	<b>0</b>	<b>30,290</b>	<b>100%</b>	<b>13,538</b>
<b>Grand Total</b>	<b>13,600,779</b>	<b>0</b>	<b>15,101,122</b>	<b>111%</b>	<b>4,907,614</b>



**VOTE: 703 Bushenyi-Ishaka Municipal Council****Quarter 4****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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,726,184	3,118,342	2,953,303	171%	863,269
Locally Raised Revenues	90,226	90,226	204,248	226%	132,419
Multi-Sectoral Transfers to LLGs_NonWage	639,212	639,212	336,142	53%	131,923
Programme Conditional Grant - Non Wage Recurrent	558,125	2,024,761	1,992,514	357%	501,800
Urban Unconditional Grant Wage	323,007	323,007	323,007	100%	23,039
Urban Unconditional Non-Wage	115,614	41,136	97,392	84%	74,087
<b>Development Revenues</b>	118,581	118,581	118,580	100%	16,547
Locally Raised Revenues	31,000	31,000	30,999	100%	16,547
Multi-Sectoral Transfers to LLGs_Gou	77,374	77,374	77,374	100%	0
Urban Discretionary Equalisation Development Grant	10,207	10,207	10,207	100%	0
<b>Total Revenues Shares</b>	<b>1,844,765</b>	<b>3,236,923</b>	<b>3,071,883</b>	<b>167%</b>	<b>879,816</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	323,007	323,007	323,007	100%	93,678
Non Wage	1,328,699	2,795,335	2,560,521	193%	840,111
<b>Development Expenditure</b>					
Domestic Development	118,581	118,581	118,580	100%	16,547
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,770,287</b>	<b>3,236,923</b>	<b>3,002,108</b>	<b>170%</b>	<b>950,336</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>69,775</b>		
Wage			0		
Non Wage			69,774		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>69,775</b>		

---

**VOTE: 703 Bushenyi-Ishaka Municipal Council**

---

**Quarter 4**

---

**SECTION B : Summary by Department**

---

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

Annually, the department plans to receive 3,118,342,000= but actually received 2,953,303,000= which is 171%. For Q4, the department planned to receive 779,585,500= but actually received 863,269,000=. Sources like Programme Conditional Grant Non-wage performed at 501,800,000=, Urban Unconditional wage and Non-wage performed at 23,039,000= and 74,087,000= respectively, Local Revenue performed at 16,547,000= and 132,419,000=, Multi-sectoral Transfers to LLGs-Non wage at 131,923,000=. On Expenditure side, the recurrent and development expenditure at performed at 170%.

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

There was an unspent balance of 69,774,000= relating to Non-Wage due to Pension over budgeting

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

Staff salaries for 3 months paid, advertising and PR done, Pension for 3 months paid, gratuity paid, office stationery procured, 100% of staff salaries paid, of pensioners paid for 3 months, 1 quarterly support supervision to divisions done, 3 monthly pay rolls maintained, pay rolls and pay slips for staff for 3 months printed, Subject files and personal files updated, general support supervision done, Court cases followed up, Appraisals for staff done, Tax complaints handled and feedback given, accountabilities for the funds received done, Approval of development plans done, meetings and Workshops attended, Office cameras procured, submission of files to DSC done, IFMS and Network maintained, LAN and Wi-Fi extended to council hall, Website maintained and updated, OS and Application programs upgraded, Development of the ICT policy done and approved by council, Support on technical issues on ICT issues given to all department.

**VOTE: 703 Bushenyi-Ishaka Municipal Council****Quarter 4****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
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	251,006	251,006	251,329	100%	83,330
Locally Raised Revenues	96,697	96,697	106,080	110%	51,854
Urban Unconditional Grant Wage	115,453	115,453	115,453	100%	29,652
Urban Unconditional Non-Wage	38,856	38,856	29,796	77%	1,824
<b><i>Development Revenues</i></b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>251,006</b>	<b>251,006</b>	<b>251,329</b>	<b>100%</b>	<b>83,330</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	115,453	115,453	115,453	100%	29,652
Non Wage	135,553	135,553	133,762	99%	53,575
<b><i>Development Expenditure</i></b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>251,006</b>	<b>251,006</b>	<b>249,215</b>	<b>99%</b>	<b>83,227</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>			<b>2,114</b>		
Wage			0		
Non Wage			2,114		
<b><i>Development Balances</i></b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>2,114</b>		

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

Annually the department planned to receive 251,006,000= but actually received 251,329,000= which is 100%. For Q4, the department planned to receive 62,751,500= but actually received 83,330,000=. Sources like locally raised revenues, Urban Unconditional Grant (Non-Wage) and Urban Unconditional Grant (Wage) performed at 51,854,000=, 1,824,000 & 29,652,000= which is 110%, 77% and 100% respectively. On Expenditure side, the recurrent and development expenditure under performed at 100%.

---

**VOTE: 703 Bushenyi-Ishaka Municipal Council**

---

**Quarter 4**

---

**SECTION B : Summary by Department**

---

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

There was an unspent balance of 2,114,000= relating to Non-Wage due to over budgeting.

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

For quarter four, the sector was able to do the following; Payment of staff salaries for 3 months, preparation of budget and work plan for FY 2024/25, preparing monthly and quarterly financial statements, support supervision of divisions on local revenue collection, stationery purchased, IFMS Computer and printer serviced and maintained, attended statutory meetings, supervision of staff both at headquarter and lower local government, warranting of funds for quarter 4.

**VOTE: 703** Bushenyi-Ishaka Municipal Council

Quarter 4

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	218,540	325,136	321,420	147%	62,045
Locally Raised Revenues	131,493	131,493	164,790	125%	31,209
Urban Unconditional Grant Wage	52,114	52,114	52,114	100%	25,296
Urban Unconditional Non-Wage	34,932	141,529	104,516	299%	5,540
<b>Development Revenues</b>	6,000	6,000	0	0%	0
Locally Raised Revenues	6,000	6,000	0	0%	0
<b>Total Revenues Shares</b>	<b>224,540</b>	<b>331,136</b>	<b>321,420</b>	<b>143%</b>	<b>62,045</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	52,114	52,114	52,114	100%	25,296
Non Wage	164,062	273,022	269,306	164%	78,409
<b>Development Expenditure</b>					
Domestic Development	6,000	6,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>222,176</b>	<b>331,136</b>	<b>321,420</b>	<b>145%</b>	<b>103,705</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			0		
Non Wage			0		
<b>Development Balances</b>					
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>0</b>		

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

---

**VOTE: 703 Bushenyi-Ishaka Municipal Council**

---

**Quarter 4****SECTION B : Summary by Department**

---

Annually the department planned to receive 325,136,000= but actually received 321,420,000= which is 147%. For Q4, the department planned to receive 81,284,000= but actually received 62,045,000=. Sources like Locally raised revenues, Urban Unconditional Grant(Non-Wage) and Urban Unconditional Grant(Wage) performed at 31,209,000=, 5,540,000=, 25,296,000= which is 125%, 299% and 100% respectively. On Expenditure side, the recurrent and development expenditure under performed at 145%.

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

There were no unspent balances.

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

For quarter 4, the sector was able to do the following; Salaries paid for 3 months, 3 contracts committee meetings were held and facilitated, Airtime for mayor procured for 3 months, 3 Executive Committee meetings and 1 standing Committees held, Political leaders Exgratia paid for 1 quarters both at Municipal and Division levels, 3 Monitoring visits/Oversight visits conducted, Honorarium for LC'S paid, 3 workshops/consultations by the Mayor, Deputy Mayor & Speaker, 2 UAAU Meetings attended, 1 study tour coordinated, Fuel for Mayor procured, Office stationery procured, office coordination activities done

**VOTE: 703 Bushenyi-Ishaka Municipal Council****Quarter 4****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
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	65,689	113,013	111,443	170%	28,779
Locally Raised Revenues	2,500	2,500	1,521	61%	1,151
Programme Conditional Grant - Non Wage Recurrent	0	38,157	47,324	0%	11,831
Programme Conditional Grant - Wage Recurrent	60,825	60,825	60,825	100%	15,206
Urban Unconditional Non-Wage	2,364	11,531	1,773	75%	591
<b><i>Development Revenues</i></b>	0	9,251	9,251	0%	0
Programme Conditional Grant - Development	0	9,251	9,251	0%	0
<b>Total Revenues Shares</b>	<b>65,689</b>	<b>122,263</b>	<b>120,693</b>	<b>184%</b>	<b>28,779</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	60,825	60,825	60,825	100%	15,206
Non Wage	4,864	48,839	47,934	985%	19,831
<b><i>Development Expenditure</i></b>					
Domestic Development	0	9,251	9,251	0%	9,251
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>65,689</b>	<b>118,914</b>	<b>118,010</b>	<b>180%</b>	<b>44,287</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>			<b>2,684</b>		
Wage			0		
Non Wage			2,684		
<b><i>Development Balances</i></b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>2,684</b>		

**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 113,013,000= but actually received 111,443,000= which is 170%. For Q4, the department planned to receive 28,253,250= but actually received 28,779,000=. Sources like Sector Conditional Grant(Non-Wage) ,Sector Conditional Grant(Wage) , Sector Development Grant, locally raised revenue, unconditional Non-Wage performed at 11,831,000=, 15,206,000=, 0=, 1,151,000= , 591,000=. On Expenditure side, the recurrent and development expenditure under performed at 180%.

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

The unspent balance of unspent of 2,684,000= relates Non-Wage due to over budgeting.

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

For quarter 4, the sector was able to do the following; Staff salaries for 3 months for all staff paid, a total of 905 farmers advised on new farming technologies in crop production, Quarterly meat inspection done as follows; cattle 2,820, shoats 4,360, pigs 3,976, fish 59,292, chicken heads 60,528, 1,853 livestock vaccinated against FMD, office stationery procured, fuel procured, 01 pests and disease surveillance visit carried out, 22 agro-input dealers were registered and updated, farm visits done on Micro scale irrigation program, and 07 farmers co-funded 25% solar system and installed (hose pipe) this year and other 8 last year, under micro scale irrigation program and Government paid 75% contribution. Parish model activities done, facilitated PDCs to monitor and evaluate parish model activities in their wards for Q1 and Q2 respectively and auditing PDM SACCOs. Extra works were awarded to the contractor to continue and construct another second pit which was successfully done.



**VOTE: 703 Bushenyi-Ishaka Municipal Council****Quarter 4****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
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	1,321,092	1,321,092	1,321,090	100%	331,283
Locally Raised Revenues	25,760	25,760	25,678	100%	7,430
Programme Conditional Grant - Non Wage Recurrent	143,530	143,530	143,530	100%	35,882
Programme Conditional Grant - Wage Recurrent	1,148,202	1,148,202	1,148,202	100%	287,051
Urban Unconditional Non-Wage	3,600	3,600	3,680	102%	920
<b><i>Development Revenues</i></b>	68,427	68,427	68,427	100%	1,021
Programme Conditional Grant - Development	66,386	66,386	66,386	100%	0
Urban Discretionary Equalisation Development Grant	2,041	2,041	2,042	100%	1,021
<b>Total Revenues Shares</b>	<b>1,389,519</b>	<b>1,389,519</b>	<b>1,389,517</b>	<b>100%</b>	<b>332,304</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	1,148,202	1,148,202	1,148,202	100%	294,220
Non Wage	172,890	172,890	172,887	100%	44,232
<b><i>Development Expenditure</i></b>					
Domestic Development	68,427	68,427	68,425	100%	62,901
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,389,519</b>	<b>1,389,519</b>	<b>1,389,515</b>	<b>100%</b>	<b>401,354</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>					
Wage			0		
Non Wage			0		
<b><i>Development Balances</i></b>					
Domestic Development			2		
External Financing			0		
<b>Total Unspent</b>			<b>2</b>		

**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 1,321,092,000= but actually received 1,321,090,000= which is 100%. For Q4, the department planned to receive 330,273,000= but actually received 331,283,000=. Sources like Sector Conditional Grant (Non-Wage) performed at 35,882,000, Sector Conditional Grant (Wage) performed at 287,051,000=, Sector Development Grant performed at 0=, locally raised revenue performed at 7,430,000=, Urban Unconditional Grant (Non-Wage) performed at 920,000=. On Expenditure side, the recurrent and development expenditure under performed at 100%.

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

There were no unspent balances.

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

For quarter 4, the sector was able to do the following: Paid salaries for staff for three months, quarterly support supervision to health facilities done, quarterly supervision of waste collection and management done, quarterly joint supervision of sanitation status in Ishaka, Central and Nyakabirizi division done, payment of Kabagarama workers done for 3 months, quarter 3 health department performance review conducted, sector vehicle maintained, Phase II and Nyamiko HC III maternity ward is completed only awaiting commissioning, terrazzo and tiling of Bushenyi HCIV started.

**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
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	7,408,941	7,837,151	7,834,280	106%	2,104,037
Locally Raised Revenues	12,000	12,000	16,149	135%	12,764
Other Transfers from Central Government	12,000	12,000	10,060	84%	0
Programme Conditional Grant - Non Wage Recurrent	1,128,571	1,466,158	1,466,158	130%	528,034
Programme Conditional Grant - Wage Recurrent	6,207,947	6,298,571	6,207,947	100%	1,438,313
Urban Unconditional Grant Wage	43,342	43,342	133,965	309%	124,925
Urban Unconditional Non-Wage	5,080	5,080	0	0%	0
<b><i>Development Revenues</i></b>	81,073	81,073	81,073	100%	0
Programme Conditional Grant - Development	81,073	81,073	81,073	100%	0
<b>Total Revenues Shares</b>	<b>7,490,014</b>	<b>7,918,224</b>	<b>7,915,353</b>	<b>106%</b>	<b>2,104,037</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	6,251,289	6,341,913	6,341,913	101%	1,746,807
Non Wage	1,157,651	1,495,238	1,492,367	129%	567,050
<b><i>Development Expenditure</i></b>					
Domestic Development	81,073	81,073	81,073	100%	16,479
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>7,490,014</b>	<b>7,918,224</b>	<b>7,915,353</b>	<b>106%</b>	<b>2,330,336</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>					
Wage			0		
Non Wage			0		
<b><i>Development Balances</i></b>					
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>0</b>		

**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 7,837,151,000= but actually received 7,834,280,000= which is 106%. For Q4, the department planned to receive 1,959,287,750= but actually received 2,104,037,000=. Sources like Sector Conditional Grant (Non-Wage) performed at 528,034,000=, Sector Conditional Grant (Wage) performed at 1,438,313,000=, Sector Development Grant performed at 0=, Urban Unconditional Grant (Non-Wage) performed at 0=, Urban Unconditional Grant (Wage) performed at 124,925,000=. On Expenditure side, the recurrent and development expenditure performed at 106%.

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

There were no unspent balances

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

For quarter 4, the sector did the following, Primary teacher's salaries paid for 3 months, stationery and fuel procured, third term school inspection and monitoring of primary schools done, sector vehicle maintenance done, capacity building training of head teachers and deputies, kids athletics at schools, municipal council and national championship were carried out, sector staff (teachers, and sector staff) appraised and assessed. UPE, USE/UPOLET, Skills and SNE grants received 100% and disbursed to respective schools, Quarter four school inspection and monitoring was done and reports submitted to relevant offices, Constructed 7 lined VIP stance latrines at Ntungamo and Bushenyi Demo P/S, constructed phase 1 2 classrooms at Bushenyi P/S, supplied 60 3 seater twin desks to Katungu (20), Buramba (20) and Irembezi (20) respectively.

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	348,183	348,183	345,273	99%	168,298
Locally Raised Revenues	11,000	11,000	9,322	85%	3,910
Other Transfers from Central Government	200,309	200,309	199,817	100%	129,817
Urban Unconditional Grant Wage	129,682	129,682	129,682	100%	32,420
Urban Unconditional Non-Wage	7,192	7,192	6,453	90%	2,151
<b>Development Revenues</b>	1,493,471	1,493,471	1,405,263	94%	608,145
Locally Raised Revenues	234,024	234,024	145,815	62%	108,145
Programme Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%	500,000
Transitional Conditional Grant - Development	200,000	200,000	200,000	100%	0
Urban Discretionary Equalisation Development Grant	59,448	59,448	59,448	100%	0
<b>Total Revenues Shares</b>	<b>1,841,654</b>	<b>1,841,654</b>	<b>1,750,536</b>	<b>95%</b>	<b>776,443</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	129,682	129,682	129,682	100%	32,421
Non Wage	218,501	218,501	213,343	98%	131,981
<b>Development Expenditure</b>					
Domestic Development	1,493,471	1,493,471	1,405,263	94%	730,447
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,841,654</b>	<b>1,841,654</b>	<b>1,748,288</b>	<b>95%</b>	<b>894,848</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>2,248</b>		
Wage			0		
Non Wage			2,248		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>2,248</b>		

**VOTE: 703 Bushenyi-Ishaka Municipal Council****Quarter 4****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

Annually, the department plans to receive 348,183,000= but actually received 345,273,000= which is 99%. For Q4, the department planned to receive 87,045,750= but actually received 168,298,000=. With Urban unconditional Wage of 64,841,000=, OGT of 129,817,000= and Transitional Development Grant of 0=, locally raised revenue performed at 3,910,000= & 108,145,000=, Programme Condition Grant of 500,000,000= Urban unconditional grant-Non-wage performed at 2,151,000 On Expenditure side, the recurrent and development expenditure under performed at 95%.

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

The unspent balance of 2,244,000= related to Non-Wage due to over budgeting.

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

Repair of liberation road- done. Roads for gravelling: Ntungamo-Bwera [0.5] (spot murraming)-on going, Bwegiragye-Buramba [1] (spot murraming)-on going, Kamira swamp filling [0.2] – Done, Rwenjeru- COU –Kasusano [0.5] (spot murraming)-on going, Nshekanabo- Ryakihesi swamp filling [0.2]- done., Mbuya TC –Rwabutangu-Omuruhita [0.2] (spot murraming) – on going, Nuwagira-Buramba (1.6) - done, Nyamiko COU-Vingi (1.6) - done, Omukihangire- Ekikona- Irembezi (6) – done, Matsya- Mbuya (1) – done, Kanyamaboona-Kamira-Omuruhita (3) – done, Kashenyi HC- Bunyarigi (2.5) – done. Roads for grading: Mbuya- Rwabutangu (1.1) – done. Supply and installation of concrete culverts- Tabaaro-Kyanamira [600mm] 2 lines- done, Nshekanabo-Kihesi-Kibaare [ 900mm and 600mm] 1line and 1 line-done, Rwenjeru-Kasusano I [600mm] 1 line-done, Keirere COU-Kihangire road [600mm] 1 line-done, Buramba-Rwakashoma[900mm]-2 lines-done, Ishaka Rufura- Nyakatooma [600mm] 3 lines-done, Rwenjeru-Kasusano II [600mm] 2 lines- done

---

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	121,840	121,840	121,840	100%	29,522
Locally Raised Revenues	16,880	16,880	16,880	100%	928
Urban Unconditional Grant Wage	102,000	102,000	102,000	100%	27,854
Urban Unconditional Non-Wage	2,960	2,960	2,960	100%	740
<b>Development Revenues</b>	126,044	126,044	18,514	15%	3,452
Locally Raised Revenues	110,982	110,982	3,452	3%	3,452
Urban Discretionary Equalisation Development Grant	15,062	15,062	15,062	100%	0
<b>Total Revenues Shares</b>	<b>247,884</b>	<b>247,884</b>	<b>140,354</b>	<b>57%</b>	<b>32,974</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	102,000	102,000	102,000	100%	27,854
Non Wage	19,840	19,840	19,840	100%	1,668
<b>Development Expenditure</b>					
Domestic Development	126,044	126,044	18,514	15%	3,452
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>247,884</b>	<b>247,884</b>	<b>140,354</b>	<b>57%</b>	<b>32,974</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			0		
Non Wage			0		
<b>Development Balances</b>					
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>0</b>		

**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 121,840,000= but actually received 121,840,000= which is 28%. For Q4, the department planned to receive 30,460,000= but actually received 29,522,000=. Sources like Urban unconditional Non-Wage performed at 740,000=, Urban unconditional Wage performed at 27,854,000=, Urban Discretionary Development Equalization Grant performed at 0=, locally raised revenue performed at 928,000. On Expenditure side, the recurrent and development expenditure under performed at 57%.

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

There were no unspent balances

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

Physical planning committee meeting held, 1 building control committee meeting held, 25 building /development plans approved, 29 land title applications processed, 11 land titles processed Carried out 8 inspections and monitoring of wetlands for example Ihwera, nyaruzinga, Kajurugo, Kanyantama and Kahaya and Ruharo, Two Sensitization meetings were carried out, We managed to review the EIA report for the construction of Green field Base mast in Buhuura cell Ishaka division, 15 Monitoring and inspections of the on-going projects, 25 building plans were inspected and approved, 05 land title application files were visited to ascertain their locality in regards to wetlands, Screening was done on 4 environment, social and climate change screenings were carried out for projects yet to be implemented

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	90,649	90,649	85,109	94%	25,746
Locally Raised Revenues	6,000	6,000	8,789	146%	1,387
Other Transfers from Central Government	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	10,969	10,969	10,969	100%	2,742
Urban Unconditional Grant Wage	60,000	60,000	60,000	100%	20,697
Urban Unconditional Non-Wage	3,680	3,680	5,351	145%	920
<b>Development Revenues</b>	100,000	100,000	0	0%	0
External Financing	100,000	100,000	0	0%	0
<b>Total Revenues Shares</b>	<b>190,649</b>	<b>190,649</b>	<b>85,109</b>	<b>45%</b>	<b>25,746</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	60,000	60,000	60,000	100%	20,697
Non Wage	30,649	30,649	25,108	82%	5,049
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	100,000	100,000	0	0%	0
<b>Total Expenditure</b>	<b>190,649</b>	<b>190,649</b>	<b>85,108</b>	<b>45%</b>	<b>25,746</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			0		
Non Wage			0		
<b>Development Balances</b>					
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>0</b>		

**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 90,649,000= but actually received 85,109,000= which is 94%. For Q4, the department planned to receive 22,662,250= but actually received 25,746,000=. Sources like OGT (UWEP) performed at 0=, Urban unconditional Wage performed at 20,697,000=, Sector Conditional Non-Wage performed at 920,000=, locally raised revenue performed at 1,387,000=, Programme conditional grant-non-wage recurrent performed at 2,742,000. On Expenditure side, the recurrent and development expenditure under performed at 45%.

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

There were no unspent balances.

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

For quarter 4, the sector was able to do the following; Staff salaries paid for 3 month, 2 councils for older persons held, 1 councils for PWDs held, 1 council for youths held, Staff facilitation paid for 1 months, 6 PWD Groups supported with special grant, 3 groups for older persons were supported, 442 SAGE beneficiaries received funds, 3 Community sensitization meetings were held.

**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
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	57,680	57,680	57,680	100%	17,660
Locally Raised Revenues	11,000	11,000	14,750	134%	3,859
Urban Unconditional Grant Wage	28,800	28,800	28,800	100%	13,081
Urban Unconditional Non-Wage	17,880	17,880	14,130	79%	720
<b><i>Development Revenues</i></b>	15,310	15,310	15,310	100%	1,081
Urban Discretionary Equalisation Development Grant	15,310	15,310	15,310	100%	1,081
<b>Total Revenues Shares</b>	<b>72,990</b>	<b>72,990</b>	<b>72,990</b>	<b>100%</b>	<b>18,741</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	28,800	28,800	28,800	100%	13,081
Non Wage	28,880	28,880	28,880	100%	4,579
<b><i>Development Expenditure</i></b>					
Domestic Development	15,310	15,310	15,310	100%	1,081
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>72,990</b>	<b>72,990</b>	<b>72,990</b>	<b>100%</b>	<b>18,741</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>					
Wage			0		
Non Wage			0		
<b><i>Development Balances</i></b>					
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>0</b>		

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

---

**VOTE: 703 Bushenyi-Ishaka Municipal Council**

---

**Quarter 4****SECTION B : Summary by Department**

---

Annually, the department planned to receive 57,680,000= but actually received 57,680,000= which is 100%. For Q4, the department planned to receive 14,420,000= but actually received 17,660,000=. Sources like Urban Unconditional Non-Wage performed at 720,000=, Urban unconditional Wage performed at 13,081,000=, locally raised revenue performed at 3,859,000=. On Expenditure side, the recurrent and development expenditure performed at 100%.

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

There were no unspent balances.

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

For quarter four, the sector was able to do the following; Staff salaries for 4 months paid, Stationary and fuel procured, 1 TPC meeting held and facilitated, Draft budget estimates and approved budget estimates for FY2024/25 prepared and submitted to relevant offices, 1 set of TPC Minutes filed, Quarter 3 budget performance report prepared and submitted to relevant offices, coordinating quarterly budget performance reports from other departments for quarter 3, monitoring of the new office building, conducted census exercise, support supervision to divisions during census.

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	28,471	28,471	28,472	100%	6,393
Locally Raised Revenues	12,000	12,000	12,000	100%	1,603
Urban Unconditional Grant Wage	13,591	13,591	13,592	100%	4,070
Urban Unconditional Non-Wage	2,880	2,880	2,880	100%	720
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>28,471</b>	<b>28,471</b>	<b>28,472</b>	<b>100%</b>	<b>6,393</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	13,591	13,591	13,591	100%	6,199
Non Wage	14,880	14,880	14,880	100%	2,323
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>28,471</b>	<b>28,471</b>	<b>28,471</b>	<b>100%</b>	<b>8,522</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			0		
Non Wage			0		
<b>Development Balances</b>					
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>0</b>		

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

Annually, the department planned to receive 28,471,000= but actually received 28,472,000= which is 100%. For Q4, the department planned to receive 7,117,750 = but actually received 6,393,000=. Sources like Urban Unconditional Non-Wage performed at 720,000=, Urban unconditional Wage performed at 4,070,000=, locally raised revenue performed at 1,603,000=. On Expenditure side, the recurrent and development expenditure performed at 100%.

---

**VOTE: 703 Bushenyi-Ishaka Municipal Council**

---

**Quarter 4**

---

**SECTION B : Summary by Department**

---

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

There were no unspent balances.

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

For quarter 4, the sector was able to do the following; Internal audit reports for Q1, Q2 and Q3 for FY 2023/2024 were prepared and submitted to relevant offices, 2 DPAC meetings attended, revenue verification report prepared, special audit carried out, report prepared and submitted, attended two continuous professional development workshops organized by ICPAU, attended one workshop for local government internal auditors, staff salaries paid for 12 months, operational activities done in the department using Non-wage for quarters 1, 2, 3 and 4 FY 2023/2024 and local revenue worth Shs.5,359,840 was released for operations.

**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
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	30,439	30,439	30,289	100%	6,731
Locally Raised Revenues	5,000	5,000	4,850	97%	0
Programme Conditional Grant - Non Wage Recurrent	7,201	7,201	7,201	100%	1,800
Urban Unconditional Grant Wage	16,038	16,038	16,038	100%	4,381
Urban Unconditional Non-Wage	2,200	2,200	2,200	100%	550
<b><i>Development Revenues</i></b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>30,439</b>	<b>30,439</b>	<b>30,289</b>	<b>100%</b>	<b>6,731</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	16,038	16,038	16,038	100%	11,188
Non Wage	14,401	14,401	14,252	99%	2,350
<b><i>Development Expenditure</i></b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>30,439</b>	<b>30,439</b>	<b>30,290</b>	<b>100%</b>	<b>13,538</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>					
Wage			0		
Non Wage			0		
<b><i>Development Balances</i></b>					
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>0</b>		

**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 37,640,000= but actually received 30,289,000= which is 100%. For Q4, the department planned to receive 9,410,000= but actually received 6,731,000=. Sources like Sector Conditional Non-Wage performed at 1,800,000=, Urban Unconditional wage and Non-wage performed at 4,381,000= & 550,000=, Local Revenue performed 0. On the Expenditure side, the recurrent and development expenditure performed at 100%.

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

There were no unspent balances

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

Visited Rukararwe tourism site, inspection of value addition facility in Kashenyi ward in Ishaka division for wine production factory and ward II in central division for coffee processing factory and honey and wine processing, Supervision of PDMIS-FIS inputting in the system for the 16 PDM SACCOS, Supervision and Sensitization of SACCO BOARDS, and Members of Cooperatives, Holding AGM's for SACCOs and Supervision of the Auditing process for PDM and Emyooga SACCOs

**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
<b>Service Area: 10 Administration and Management</b>		
<b>Programme: 14 Public Sector Transformation</b>		
<b>SubProgramme: 03 Human Resource Management</b>		
<b>Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>		
<b>PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened</b>		
3 monthly pay rolls maintained, Pay rolls and pay slips for 3 months printed,	3 monthly pay rolls maintained, pay rolls and pay slips for 3 months printed,	non
<b>PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized</b>		
Payroll maintained for 3 months , payslips printed for 3 months	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,330	334	
221011 Printing, Stationery, Photocopying and Binding	2,480	620	
<b>Total for Budget Output</b>	<b>3,810</b>	<b>954</b>	
Wage	0	0	
Non-Wage	3,810	954	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 010008 Capacity Strengthening**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	639,212	0	
263306 Urban Discretionary Development Equalization Grant	77,374	0	
<b>Total for Budget Output</b>	<b>716,586</b>	<b>0</b>	
Wage	0	0	
Non-Wage	639,212	0	
GoU Dev	77,374	0	
Ext Finance	0	0	

**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
--------------------------------	------------------------------------	--------------------------------------

**Budget Output: 390012 Implementation of Pension Reforms****PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

Pension for 3 months, Gratuity, Salary arrears and Pension and Gratuity arrears paid	Pension for 3 months, Gratuity, Salary arrears, and Pension and Gratuity arrears paid	non
--------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------	-----

**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
273104 Pension	322,710	220,249
273105 Gratuity	217,855	422,678
352881 Pension and Gratuity Arrears Budgeting	17,560	0
<b>Total for Budget Output</b>	<b>558,125</b>	<b>642,927</b>
Wage	0	0
Non-Wage	558,125	642,927
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390014 Development and Operationalion of Human Resource System****PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out**

Training of staff in performance improvement areas	One training of staff in performance improvement done.	non
----------------------------------------------------	--------------------------------------------------------	-----

**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,850	3,905
221011 Printing, Stationery, Photocopying and Binding	10,011	7,721
221012 Small Office Equipment	6,000	5,420
227001 Travel inland	17,576	3,848
227004 Fuel, Lubricants and Oils	1,900	475
228001 Maintenance-Buildings and Structures	25,000	10,642
263306 Urban Discretionary Development Equalization Grant	10,207	485
<b>Total for Budget Output</b>	<b>78,544</b>	<b>32,497</b>
Wage	0	0
Non-Wage	37,337	15,949
GoU Dev	41,207	16,547
Ext Finance	0	0

**Budget Output: 390017 Public Service Performance management**

**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
--------------------------------	------------------------------------	--------------------------------------

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

Quarterly support supervision to divisions & HCs done, routine support supervision done, 480 newspapers procured, computers maintained & repaired, stationery (printed & assorted) procured, airtime purchased, 20 pairs of office curtains secured, 1 pc carpet, 1 coffee set & set of chairs procured for office of TC, 3 signposts at MC boundaries secured, 1 bye-law completed, 20 offices labeled, study tour for staff & councilors undertaken, , office coordination done, 1 laptop secured, 1 printer purchased, 1 set of laws of Uganda secured, 1 vehicle procured, serviced & maintained.	Quarterly support supervision to divisions & HCs done, routine support supervision done, computers maintained , stationery (printed & assorted) procured, airtime purchased, staff tea procured, office cordination done, 8pairs of enforcement uniforms got.	limited funds
-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---------------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	323,007	93,678	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,331	2,500	
221001 Advertising and Public Relations	4,000	970	
221007 Books, Periodicals & Newspapers	720	720	
221008 Information and Communication Technology Supplies.	5,000	2,400	
221009 Welfare and Entertainment	15,617	268	
221011 Printing, Stationery, Photocopying and Binding	7,764	6,764	
221012 Small Office Equipment	2,000	1,860	
221020 Litigation and related expenses	3,613	168	
222001 Information and Communication Technology Services.	1,200	1,098	
223004 Guard and Security services	4,350	1,950	
225101 Consultancy Services	1,400	700	
227001 Travel inland	14,820	0	
227004 Fuel, Lubricants and Oils	8,400	0	
228002 Maintenance-Transport Equipment	3,000	0	
273102 Incapacity, death benefits and funeral expenses	3,000	300	
<b>Total for Budget Output</b>	<b>413,222</b>	<b>113,375</b>	
Wage	323,007	93,678	
Non-Wage	90,215	19,698	
GoU Dev	0	0	
Ext Finance	0	0	

**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
<b>Programme: 16 Governance And Security</b>		
<b>SubProgramme: 01 Institutional Coordination</b>		
<b>Budget Output: 000014 Administrative and Support Services</b>		
N / A		

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
263402 Transfer to Other Government Units		0	160,584
	<b>Total for Budget Output</b>	<b>0</b>	<b>160,584</b>
	Wage	0	0
	Non-Wage	0	160,584
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>1,770,287</b>	<b>950,336</b>
	Wage	323,007	93,678
	Non-Wage	1,328,699	840,111
	GoU Dev	118,581	16,547
	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
--------------------------------	------------------------------------	--------------------------------------

**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: 18010601 Tax compliance improved through increased efficiency in revenue administration**

Payment of staff salaries for 3 months, , preparing monthly and quarterly financial statements, support supervision of divisions on local revenue, stationery purchased, IFMS Computer and printer serviced, board of survey report for FY 2022/2023 prepared and submitted to Ministry of Finance, attended statutory meetings, preparation of quarterly budget performance reports	Payment of staff salaries for 3 months, preparation of budget and work plan for FY 2024/25, preparing monthly and quarterly financial statements, support supervision of divisions on local revenue collection, stationery purchased, IFMS Computer and prin	N/A
--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	115,453	29,652	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	47,190	15,258	
221008 Information and Communication Technology Supplies.	2,000	500	
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	
221014 Bank Charges and other Bank related costs	2,000	23	
227001 Travel inland	55,363	25,596	
227004 Fuel, Lubricants and Oils	22,000	8,896	
228002 Maintenance-Transport Equipment	3,000	2,301	
<b>Total for Budget Output</b>	<b>251,006</b>	<b>83,227</b>	
Wage	115,453	29,652	
Non-Wage	135,553	53,575	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>251,006</b>	<b>83,227</b>	
Wage	115,453	29,652	
Non-Wage	135,553	53,575	
GoU Dev	0	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
<b>Service Area: 10 Legislation and Oversight</b>		
<b>Programme: 16 Governance And Security</b>		
<b>SubProgramme: 01 Institutional Coordination</b>		
<b>Budget Output: 000005 Human Resource Management</b>		
<b>PIAP Output: 16060504 Human Resource management services</b>		
Salaries for political leaders paid for 3 months	Salaries paid for 3 months.	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	52,114	25,296	
<b>Total for Budget Output</b>	<b>52,114</b>	<b>25,296</b>	
Wage	52,114	25,296	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 000007 Procurement and Disposal Services****PIAP Output: 16060508 Procurement and disposal of Assets managed**

5 contracts committee meetings held and facilitated	3 contracts committee meetings were held and facilitated	N/A
-----------------------------------------------------	----------------------------------------------------------	-----

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,212	1,151	
<b>Total for Budget Output</b>	<b>5,212</b>	<b>1,151</b>	
Wage	0	0	
Non-Wage	5,212	1,151	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 000011 Communication and Public Relations****PIAP Output: 16060509 Public Relations Managed**

Airtime for Mayor procured for 3 months	Airtime for mayor paid for 3 months	N/A
-----------------------------------------	-------------------------------------	-----

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
222001 Information and Communication Technology Services.	1,000	0	
<b>Total for Budget Output</b>	<b>1,000</b>	<b>0</b>	
Wage	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
	Non-Wage	1,000
	GoU Dev	0
	Ext Finance	0

**Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502 Administrative support services enhanced**

3 Executive Committee meetings and 12 standing Committees held Political leaders Exgratia paid for 4 quarters both at Municipal and Division levels 12 Monitoring visits/Oversight visits conducted ,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,Office stationery procured,office coordination activities planned,Maintenance of Mayor's Vehicle,Office furniture procured for Mayor & Deputy Mayor	3 Executive Committee meetings and 1 standing Committees held, Political leaders Exgratia paid for 1 quarters both at Municipal and Division levels, 3 Monitoring visits/Oversight visits conducted, Honorarium for LC'S paid,3 workshops/consultations by the	Insufficient funds
--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------------------

**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	66,362	9,455
221007 Books, Periodicals & Newspapers	720	0
221009 Welfare and Entertainment	46,308	29,463
221010 Special Meals and Drinks	1,000	1,000
221012 Small Office Equipment	6,000	0
227001 Travel inland	30,959	1,631
227004 Fuel, Lubricants and Oils	12,000	4,540
228002 Maintenance-Transport Equipment	500	0
<b>Total for Budget Output</b>	<b>163,849</b>	<b>46,089</b>
Wage	0	0
Non-Wage	157,849	46,089
GoU Dev	6,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>222,176</b>	<b>72,536</b>
Wage	52,114	25,296
Non-Wage	164,062	47,240
GoU Dev	6,000	0



---

**VOTE: 703 Bushenyi-Ishaka Municipal Council**

---

**Quarter 4**

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: 000005 Human Resource Management

N/A

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,200
<b>Total for Budget Output</b>	<b>0</b>	<b>7,200</b>
Wage	0	0
Non-Wage	0	7,200
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010015 Extension services****PIAP Output: 01041101 Extension workers trained in entire value chain focused skills**

staff salaries paid, Farmers trained in crop and livestock disease and pest control, modern agronomic farming practices, good quality seed and stock selection and adoption, Regular and systematic Vaccination, disease control demo and curative treatment to both livestock and crops, stationery procured, fuel procured, and motorcycles repaired and service

Staff salaries for 3 months for all staff paid, a total of 905 farmers advised on new farming technologies in crop production, Quarterly meat inspection done as follows; cattle 2,820, shoats 4,360, pigs 3,976, fish 59,292, chicken heads 60,528, 1,853 live

N/A

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	60,825	15,206
227001 Travel inland	4,864	4,016
<b>Total for Budget Output</b>	<b>65,689</b>	<b>19,222</b>
Wage	60,825	15,206
Non-Wage	4,864	4,016
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>65,689</b>	<b>26,422</b>
Wage	60,825	15,206

---

**VOTE: 703 Bushenyi-Ishaka Municipal Council**

---

**Quarter 4**

Non-Wage	4,864	11,216
GoU Dev	0	0
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: 320034 Prevention and Rehabilitaion services****PIAP Output: 1203011003 Health promotion and Diseases Prevention services**

Purchase of PPEs for kabagarama garbage workers, Payment of wages for 3 months kabagarama garbage workers, Quarterly Departmental & mult sectoral monitoring of health projects, 1 Support supervision to health facilities and PHC activities	Paid salaries for staff for three months, quarterly support supervision to health facilities done, quarterly supervision of waste collection and management done, quarterly joint supervision of sanitation status in Ishaka, Central and Nyakabirizi division	N/A
------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,460	6,456
221011 Printing, Stationery, Photocopying and Binding	2,243	1,052
223006 Water	1,200	1,200
224010 Protective Gear	500	500
225204 Monitoring and Supervision of capital work	2,987	2,153
227001 Travel inland	13,736	2,894
228002 Maintenance-Transport Equipment	5,200	2,333
263306 Urban Discretionary Development Equalization Grant	2,041	0
263310 Sector Development Grant	63,398	60,748
<b>Total for Budget Output</b>	<b>120,766</b>	<b>77,337</b>
Wage	0	0
Non-Wage	52,339	14,436
GoU Dev	68,427	62,901
Ext Finance	0	0

**Budget Output: 320165 Primary Health care services****PIAP Output: 1203010501 Basket of 41 essential medicines availed.**

Municipal health office coordination (MoH, NMS, support supervision, medicine mgt supervision, travel in-land, airtime) Waste management supervision from all Divisions and health facilities Office Stationary Motor vehicle maniatinace	Paid salaries for staff for three months, quarterly support supervision to health facilities done, quarterly supervision of waste collection and management done, quarterly joint supervision of sanitation status in Ishaka, Central and Nyakabirizi division	N/A
-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----

**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
<b>PIAP Output: 1203010507 Human resources recruited to fill vacant posts</b>		
PHC payroll 3 month,52 weekly supervision of garbage mgt and sanitation monitoring	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,148,202	294,220	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,199	9	
263308 Sector Conditional Grant (Non-Wage)	118,351	29,588	
<b>Total for Budget Output</b>	<b>1,267,753</b>	<b>323,817</b>	
Wage	1,148,202	294,220	
Non-Wage	119,550	29,597	
GoU Dev	0	0	
Ext Finance	0	0	

**Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

HIV/AIDSs mainstreaming activities coordinated	Not Done	No funding
------------------------------------------------	----------	------------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	200	
<b>Total for Budget Output</b>	<b>1,000</b>	<b>200</b>	
Wage	0	0	
Non-Wage	1,000	200	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>1,389,519</b>	<b>401,354</b>	
Wage	1,148,202	294,220	
Non-Wage	172,890	44,232	
GoU Dev	68,427	62,901	
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: 000023 Inspection and Monitoring

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

Schools inspected and monitored for 3 months , departmental vehicles maintained quarterly	Quarter four school inspection and monitoring was done and reports submitted to relevant offices and sector vehicle maintained	N/A
----------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------------	-----

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,170	1,170
227001 Travel inland	5,038	4,703
227004 Fuel, Lubricants and Oils	7,200	2,000
<b>Total for Budget Output</b>	<b>13,408</b>	<b>7,873</b>
Wage	0	0
Non-Wage	13,408	7,873
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320003 Assets and Facilities Management**

N / A

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,300	1,300
221009 Welfare and Entertainment	12,729	10,468
225204 Monitoring and Supervision of capital work	4,052	2,552
227001 Travel inland	20,971	9,420
227004 Fuel, Lubricants and Oils	5,000	5,000
263310 Sector Development Grant	77,021	13,926
<b>Total for Budget Output</b>	<b>121,073</b>	<b>42,667</b>
Wage	0	0
Non-Wage	40,000	26,189
GoU Dev	81,073	16,479

**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
	Ext Finance	0

**Budget Output: 320157 Primary Education Services**

N / A

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	2,078,743	618,978
221009 Welfare and Entertainment	5,300	5,300
227004 Fuel, Lubricants and Oils	2,000	2,000
228001 Maintenance-Buildings and Structures	23,711	17,129
228004 Maintenance-Other Fixed Assets	11,918	9,466
<b>Total for Budget Output</b>	<b>2,121,671</b>	<b>652,873</b>
Wage	2,078,743	618,978
Non-Wage	42,928	33,895
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320162 Capitation (Primary)**

N / A

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	216,598	69,972
<b>Total for Budget Output</b>	<b>216,598</b>	<b>69,972</b>
Wage	0	0
Non-Wage	216,598	69,972
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

**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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	244,460	87,030
<b>Total for Budget Output</b>	<b>244,460</b>	<b>87,030</b>
Wage	0	0
Non-Wage	244,460	87,030
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services****PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

capitation grant to secondary disbursed	Capitation grant disbursed for quarter 4	N/A
-----------------------------------------	------------------------------------------	-----

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	3,359,533	827,194	
<b>Total for Budget Output</b>	<b>3,359,533</b>	<b>827,194</b>	
Wage	3,359,533	827,194	
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****PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

Salaries paid to 52 tertiary staff at Bushenyi PTC for 12 months	NA
------------------------------------------------------------------	----

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	769,672	283,780	
<b>Total for Budget Output</b>	<b>769,672</b>	<b>283,780</b>	
Wage	769,672	283,780	
Non-Wage	0	0	
GoU Dev	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
	Ext Finance	0

**Budget Output: 320163 Capitation (Tertiary)**

N/A

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	571,177	338,781
<b>Total for Budget Output</b>	<b>571,177</b>	<b>338,781</b>
Wage	0	0
Non-Wage	571,177	338,781
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: 320038 Sports Development and Oversight****PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

Payment of Education Staff (Tertiary) NA

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	43,342	16,855
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	0
224008 Educational Materials and Services	6,000	500
227001 Travel inland	11,080	2,810
<b>Total for Budget Output</b>	<b>72,422</b>	<b>20,165</b>
Wage	43,342	16,855
Non-Wage	29,080	3,310
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>7,490,014</b>	<b>2,330,336</b>
Wage	6,251,289	1,746,807
Non-Wage	1,157,651	567,050
GoU Dev	81,073	16,479

---

**VOTE: 703** Bushenyi-Ishaka Municipal Council

---

**Quarter 4**

Ext Finance	0	0
-------------	---	---

**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
<b>Service Area: 10 Community Access Roads</b>		
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>		
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>		
<b>Budget Output: 000017 Infrastructure Development and Management</b>		
<b>PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.</b>		
Street lights procured and installation , construction of headquarter offices (phase III) done	Street lights procured and installation , construction of headquarter offices (phase III) done	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	15,000	
227001 Travel inland	45,000	24,004	
228002 Maintenance-Transport Equipment	90,000	0	
263306 Urban Discretionary Development Equalization Grant	59,448	0	
263311 Transitional Development Grant	200,000	146,200	
312121 Non-Residential Buildings - Acquisition	200,000	60,893	
312131 Roads and Bridges - Acquisition	34,024	22,645	
313131 Roads and Bridges - Improvement	850,000	461,706	
<b>Total for Budget Output</b>	<b>1,493,471</b>	<b>730,447</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	1,493,471	730,447	
Ext Finance	0	0	

**Budget Output: 260009 Road Maintenance****PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.**

municipal Roads Maintained	Municipal council roads maintained	N/A
<b>PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.</b>		
Municipal roads maintained and roads gangs paid , monitoring and supervision conducted, District roads committee attended	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,004	23,759	
228001 Maintenance-Buildings and Structures	83,557	51,309	

**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
	<b>Total for Budget Output</b>	<b>120,561</b> <b>75,068</b>
	Wage	0      0
	Non-Wage	120,561      75,068
	GoU Dev	0      0
	Ext Finance	0      0

**Budget Output: 260014 Road Equipment and Fleet Management Services****PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

Municipal Vehicles and lorries maintained ,serviced and repaired.	Municipal council vehicles serviced and maintained	N/A
-------------------------------------------------------------------	----------------------------------------------------	-----

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	30,046	22,550
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	2,500
<b>Total for Budget Output</b>	<b>40,046</b>	<b>25,050</b>
Wage	0	0
Non-Wage	40,046	25,050
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance**

**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
<b>PIAP Output: 09040106 Community access &amp; feeder roads constructed &amp; maintained to facilitate market access</b>		
. Kabirisi Daystar -Swing in INSTALLATION OF CONCRETE CULVERTS(6PCS PER LINE) Tabaaro - Kyanamira road 600(2),Nsheekanabo - Kihesi - Kibaare Road600(1),Nsheekanabo - Kihesi - Kibaare Road900 (1),Ishaka -Rufura - Nyakatooma road 600(2),Rwenjeru - Kasusano I600(1),Keirere COU600(1),Kamira swamp900(2),Rwenjeru - Kasusano II600(2),Buramba - Rwakashoma 900(2). OTHER OPERATIONAL COSTSConsultancy Services (Liberation - Keirere-Nyamiko - Rwenjeru (5km), Mechanical Imprest (15%) of IPF,Supervision /Administration Cost (4.5%),12 months Cost of Monitoring &Evaluation of Works Committee and Executive, Equipment for Road Gangs,Cross cutting issues: Environment, Gender,Covid 19,and HIV/AIDS, Emergency Repair Of Roads (5% of IPF),Hiring of road equipment(wheel loader/Excavator and grader , Rentetion money 5% for Nyamushekyera - Tankhill road phase II and Kabirisi road, MarkingNyamushekyera road phase II (0.271km), Rentetion money 5% for Kyeitembe - Tankhill road 0.25km.	Repair of liberation road- done. Roads for gravelling: Ntungamo-Bwera [0.5] (spot marraming)-on going, Bwegiragye-Buramba [1] (spot marraming)-on going, Kamira swamp filling [0.2] – Done, Rwenjeru- COU – Kasusano [0.5] (spot marraming)-on going, Nshekanabo	Late release of funds

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	129,682	32,421	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,716	3,891	
223005 Electricity	8,000	1,042	
225201 Consultancy Services-Capital	15,000	15,000	
225202 Environment Impact Assessment for Capital Works	2,000	1,400	
228001 Maintenance-Buildings and Structures	11,177	10,530	
228004 Maintenance-Other Fixed Assets	3,000	0	
<b>Total for Budget Output</b>	<b>187,575</b>	<b>64,284</b>	
Wage	129,682	32,421	
Non-Wage	57,893	31,863	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>1,841,654</b>	<b>894,848</b>	

**VOTE: 703 Bushenyi-Ishaka Municipal Council****Quarter 4**

Wage	129,682	32,421
Non-Wage	218,501	131,981
GoU Dev	1,493,471	730,447
Ext Finance	0	0

**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
--------------------------------	------------------------------------	--------------------------------------

**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: 06060302 Strategy for NDP III implementation coordination developed.**

Community and stakeholder education and sensitization on environmental laws and policies (4 meetings), Restoration of degraded wetlands (2 hectares), Inspection and monitoring of projects that are likely to impact the environment (15), Distribution and planting of tree seedlings (500), Work hand in hand with the principal commercial officer to re-organize artisan miners especially those dealing in stone quarrying and sand mining to form registered associations. Strengthen monitoring and inspection of mining operations especially for artisan miners to minimize negative social and environmental impacts, Payment of salary for staff for 12 months., 0 land title applications received and appropriately worked on.	Monitoring and inspection of wetlands for example Nyampimbi wetland, St.Kagwa wetland, wetland below Ruyonza school, Kajurugo wetland, Ihwera wetland and Nyanyantama wetland. Monitoring of ongoing road projects and among others for environmental comp	N/A
----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	102,000	27,854	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,960	740	
227001 Travel inland	16,880	928	
<b>Total for Budget Output</b>	<b>121,840</b>	<b>29,522</b>	
Wage	102,000	27,854	
Non-Wage	19,840	1,668	
GoU Dev	0	0	
Ext Finance	0	0	

**SubProgramme: 02 Land Management****Budget Output: 140035 Land Information Management**

**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
<b>PIAP Output: 06070301 Data Processing Centre established</b>		
Preparation of the Physical Development Plan (PDP) for Bushenyi-Ishaka Municipality 3 pieces of land (Main Office land, including the Mayor's gardens, Treasurer's Residence land, and Ruharo Health Centre II) land tiles secured	3 land titles have been fully processed and acquired for Mayor's gardens, Ishaka Rufura land and former Ntugamo parish land, 1 Physical planning meetings were held successfully, 143 development applications were handled, 90 land title applications were ha	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
225201 Consultancy Services-Capital		110,982	3,452
225202 Environment Impact Assessment for Capital Works		3,062	0
263306 Urban Discretionary Development Equalization Grant		12,000	0
	<b>Total for Budget Output</b>	<b>126,044</b>	<b>3,452</b>
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	126,044	3,452
	Ext Finance	0	0
	<b>Total for Department</b>	<b>247,884</b>	<b>32,974</b>
	Wage	102,000	27,854
	Non-Wage	19,840	1,668
	GoU Dev	126,044	3,452
	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
<b>Service Area: 10 Community Mobilisation</b>		
<b>Programme: 15 Community Mobilization And Mindset Change</b>		
<b>SubProgramme: 01 Community sensitization and empowerment</b>		
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 15010201 Diaspora engagement policy developed &amp; implemented</b>		
HIV/AIDS activities cordinated a,Sensization and awareness activities carried out	HIV/AIDS activities cordinated a,Sensization and awareness activities carried out	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	247	
<b>Total for Budget Output</b>	<b>12,000</b>	<b>247</b>	
Wage	0	0	
Non-Wage	2,000	247	
GoU Dev	0	0	
Ext Finance	10,000	0	

**Budget Output: 440016 Promotion of Arts & crafts****PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

Staff salaries paid for 3 months ,2 FAL classes facilitated,3 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, ,Staff facilitation paid for 3 months,1-2 PWD Groups supported with special grant, Community Mobilized to participate in government programmes,3 Probation and welfare issues handled.	Staff salaries paid for 3 month, 2 councils for older persons held,1 councils for PWDs held, 1 councils for youths held, Staff facilitation paid for 1 months,6 PWD Groups supported with special grant, 3 groups for older persons were supported, 442 SAGE	No funds released
----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-------------------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	60,000	20,697	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	78,969	2,749	
221011 Printing, Stationery, Photocopying and Binding	5,000	0	
227001 Travel inland	14,680	2,053	
227004 Fuel, Lubricants and Oils	20,000	0	
<b>Total for Budget Output</b>	<b>178,649</b>	<b>25,499</b>	
Wage	60,000	20,697	

**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
	Non-Wage	28,649 4,802
	GoU Dev	0 0
	Ext Finance	90,000 0
	<b>Total for Department</b>	<b>190,649 25,746</b>
	Wage	60,000 20,697
	Non-Wage	30,649 5,049
	GoU Dev	0 0
	Ext Finance	100,000 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
--------------------------------	------------------------------------	--------------------------------------

**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: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

Staff salaries for 3 months paid, Stationary and fuel procured, 3 TPC meetings held and facilitated, Approved budget estimates and approved budget estimates for FY2023/24 prepared and submitted to relevant offices ,3 filing of TPC minutes ,Statistical data collected , analyzed and disseminated, Quarterly budget performance reports prepared and submitted to relevant offices. Collecting, analyzing and disseminating statistical data, coordinating quarterly budget performance reports, Internal and external assessments conducted, Draft budget estimates and approved budget estimates for FY2023/24 prepared and submitted to relevant offices

NA

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

Staff salaries for 3months paid, Stationary and fuel procured, Annual Budget conference organized and conducted, 12 TPC meetings held and facilitated, BFP,Draft budget estimates and approved budget estimates for FY2023/24 prepared and submitted to relevant offices ,12filing of TPC minutes Twelve sets of TPC Minutes Statistical data collected , analyzed and disseminated, Quarterly budget performance reports prepared and submitted to relevant offices. Collecting, analyzing and disseminating statistical data, coordinating quarterly budget performance reports, Internal and external assessments conducted, Draft budget estimates and approved budget estimates for FY2023/24 prepared and submitted to relevant offices

Staff salaries for 3 months paid, Stationary and fuel procured, 1 TPC meeting held and facilitated, Draft budget estimates and approved budget estimates for FY2024/25 prepared and submitted to relevant offices ,1 set of TPC Minutes filed, Quarter 3 budge

Census exercise.

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	28,800	13,081
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,880	720
221002 Workshops, Meetings and Seminars	9,000	200

# 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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	12,000	3,005
227004 Fuel, Lubricants and Oils	2,000	404
<b>Total for Budget Output</b>	<b>57,680</b>	<b>17,660</b>
Wage	28,800	13,081
Non-Wage	28,880	4,579
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: 18011204 Effective PSD Program Secretariat**

Stationary and fuel procured, Annual Budget conference organized and conducted, 12 TPC meetings held and facilitated, BFP, Draft budget estimates and approved budget estimates for FY2023/24 prepared and submitted to relevant offices, 12 filing of TPC minutes Twelve sets of TPC Minutes Statistical data collected, analyzed and disseminated, Quarterly budget performance reports prepared and submitted to relevant offices. Collecting, analyzing and disseminating statistical data, coordinating quarterly budget performance reports, Internal and external assessments conducted, Draft budget estimates and approved budget estimates for FY2023/24 prepared and submitted to relevant offices	Staff salaries for 4 months paid, Stationary and fuel procured, 1 TPC meeting held and facilitated, Draft budget estimates and approved budget estimates for FY2024/25 prepared and submitted to relevant offices, 1 set of TPC Minutes filed, Quarter 3 budge	Census exercise
---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----------------

**PIAP Output: 18011206 Effective DPI Program Secretariat**

1 Monitoring reports, 1 adherence visits conducted 1 support supervision visits done	NA	
--------------------------------------------------------------------------------------	----	--

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,310	1,081
<b>Total for Budget Output</b>	<b>15,310</b>	<b>1,081</b>
Wage	0	0
Non-Wage	0	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
	GoU Dev	15,310 1,081
	Ext Finance	0 0
	<b>Total for Department</b>	<b>72,990 18,741</b>
	Wage	28,800 13,081
	Non-Wage	28,880 4,579
	GoU Dev	15,310 1,081
	Ext Finance	0 0

# 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: 18030511 Timely disbursement of relief food and non-food items to disaster victims

Quarter Four audit report prepared and submitted, annual and quarterly work plans prepared and submitted, auditing of monthly payrolls, inventory road works and construction sites and advising management on number of issues.	Internal audit reports for Q1, Q2 and Q3 for FY 2023/2024 were prepared and submitted to relevant offices, 2 DPAC meetings attended, revenue verification report prepared, special audit carried out, report prepared and submitted, attended two continuous pr	N/A
----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	13,591	6,199
227001 Travel inland	14,880	2,323
<b>Total for Budget Output</b>	<b>28,471</b>	<b>8,522</b>
Wage	13,591	6,199
Non-Wage	14,880	2,323
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>28,471</b>	<b>8,522</b>
Wage	13,591	6,199
Non-Wage	14,880	2,323
GoU Dev	0	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: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 000080 Economic Integration and Market Access****PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened**

Paid Salaries for 03 months. Supervised the 18 emyooga saccos to confirm that they exist. Held 01 Consultative meetings over construction of the central market Bushenyi. Held 01 Business meeting for hotel owners and operators with the security team. Continuous verification and validation of the lock ups and Stall owners of central Market owners. Registered 01 sacco for private teachers, Conducted 3 trainings to the new associations to register as saccos Conducted PDM trainings to the Parish Development Committee in each division. Compiled a report about LED compilation , committee formation parties, and the objectives of LED in the municipality.

NA

**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	16,038	11,188
227001 Travel inland	14,401	2,350
<b>Total for Budget Output</b>	<b>30,439</b>	<b>13,538</b>
Wage	16,038	11,188
Non-Wage	14,401	2,350
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>30,439</b>	<b>13,538</b>
Wage	16,038	11,188
Non-Wage	14,401	2,350
GoU Dev	0	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: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

3 monthly pay rolls maintained, Pay rolls and pay slips for 3 months printed,      12 monthly pay rolls maintained, Pay rolls and pay slips for non 12 months printed,

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

Payroll maintained for 3 months , payslips printed for 3 months

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--------------------------------------------------------------------------------------	---------------

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,330	1,330
221011 Printing, Stationery, Photocopying and Binding	2,480	2,479
<b>Total for Budget Output</b>	<b>3,810</b>	<b>3,809</b>
Wage	0	0
Non-Wage	3,810	3,809
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--------------------------------------------------------------------------------------	---------------

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	639,212	0
263306 Urban Discretionary Development Equalization Grant	77,374	0
<b>Total for Budget Output</b>	<b>716,586</b>	<b>0</b>
Wage	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
	Non-Wage	639,212 0
	GoU Dev	77,374 0
	Ext Finance	0 0

**Budget Output: 390012 Implementation of Pension Reforms**

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

Pension for 3 months, Gratuity, Salary arrears and Pension and Gratuity arrears paid      Pension for 12 months, Gratuity, Salary arrears, and Pension non and Gratuity arrears paid

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

Item	Approved Budget	Spent
273104 Pension	322,710	787,436
273105 Gratuity	217,855	1,092,129
352881 Pension and Gratuity Arrears Budgeting	17,560	17,560
<b>Total for Budget Output</b>	<b>558,125</b>	<b>1,897,125</b>
Wage	0	0
Non-Wage	558,125	1,897,125
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390014 Development and Operationalion of Human Resource System**

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

Training of staff in performance improvement areas      Training of staff in performance improvement areas      non

**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)	7,850	7,850
221011 Printing, Stationery, Photocopying and Binding	10,011	10,011
221012 Small Office Equipment	6,000	6,000
227001 Travel inland	17,576	17,576
227004 Fuel, Lubricants and Oils	1,900	1,900
228001 Maintenance-Buildings and Structures	25,000	25,000
263306 Urban Discretionary Development Equalization Grant	10,207	10,206
<b>Total for Budget Output</b>	<b>78,544</b>	<b>78,543</b>

**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
	Wage	0
	Non-Wage	37,337
	GoU Dev	41,207
	Ext Finance	0

**Budget Output: 390017 Public Service Performance management****PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

Quarterly support supervision to divisions & HCs done, routine support supervision done, 480 newspapers procured, computers maintained & repaired, stationery (printed & assorted) procured, airtime purchased, 20 pairs of office curtains secured, 1 pc carpet, 1 coffee set & set of chairs procured for office of TC, 3 signposts at MC boundaries secured, 1 bye-law completed, 20 offices labeled, study tour for staff & councilors undertaken, office coordination done, 1 laptop secured, 1 printer purchased, 1 set of laws of Uganda secured, 1 vehicle procured, serviced & maintained.

Quarterly support supervision to divisions & HCs done, routine support supervision done, computers maintained, stationery (printed & assorted) procured, airtime purchased, staff tea procured, office coordination done, 8pairs of enforcement uniforms got.

limited funds

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

Item	Approved Budget	Spent
211101 General Staff Salaries	323,007	323,007
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,331	15,283
221001 Advertising and Public Relations	4,000	4,000
221007 Books, Periodicals & Newspapers	720	720
221008 Information and Communication Technology Supplies.	5,000	5,000
221009 Welfare and Entertainment	15,617	15,617
221011 Printing, Stationery, Photocopying and Binding	7,764	7,764
221012 Small Office Equipment	2,000	2,000
221020 Litigation and related expenses	3,613	3,613
222001 Information and Communication Technology Services.	1,200	1,198
223004 Guard and Security services	4,350	4,350
225101 Consultancy Services	1,400	1,400
227001 Travel inland	14,820	14,786
227004 Fuel, Lubricants and Oils	8,400	8,399

**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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
228002 Maintenance-Transport Equipment	3,000	3,000
273102 Incapacity, death benefits and funeral expenses	3,000	2,850
<b>Total for Budget Output</b>	<b>413,222</b>	<b>412,987</b>
Wage	323,007	323,007
Non-Wage	90,215	89,980
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263402 Transfer to Other Government Units	0	609,643
<b>Total for Budget Output</b>	<b>0</b>	<b>609,643</b>
Wage	0	0
Non-Wage	0	532,270
GoU Dev	0	77,374
Ext Finance	0	0
<b>Total for Department</b>	<b>1,770,287</b>	<b>3,002,108</b>
Wage	323,007	323,007
Non-Wage	1,328,699	2,560,521
GoU Dev	118,581	118,580
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
------------------------	-----------------------------------------------	--------------------------------------

**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: 18010601 Tax compliance improved through increased efficiency in revenue administration**

Payment of staff salaries for 3 months, , preparing monthly and quarterly financial statements, support supervision of divisions on local revenue, stationery purchased, IFMS Computer and printer serviced, board of survey report for FY 2022/2023 prepared and submitted to Ministry of Finance, attended statutory meetings, preparation of quarterly budget performance reports

Payment of staff salaries for 12 months, preparation of budget and work plan for FY 2023/24, preparing monthly and quarterly financial statements, support supervision of divisions on local revenue, stationery purchased, IFMS Computer and printer

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	115,453	115,453
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	47,190	47,190
221008 Information and Communication Technology Supplies.	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	4,000	3,999
221014 Bank Charges and other Bank related costs	2,000	814
227001 Travel inland	55,363	55,363
227004 Fuel, Lubricants and Oils	22,000	21,494
228002 Maintenance-Transport Equipment	3,000	2,901
<b>Total for Budget Output</b>	<b>251,006</b>	<b>249,215</b>
Wage	115,453	115,453
Non-Wage	135,553	133,762
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>251,006</b>	<b>249,215</b>
Wage	115,453	115,453
Non-Wage	135,553	133,762
GoU Dev	0	0
Ext Finance	0	0

**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: 16060504 Human Resource management services

Salaries for political leaders paid for 3 months

Salaries for political leaders paid for 12 months

N/A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	52,114	52,114
<b>Total for Budget Output</b>	<b>52,114</b>	<b>52,114</b>
Wage	52,114	52,114
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

3 contracts committee meetings held and facilitated

12 contracts committee meetings held and facilitated

N/A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

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

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

Airtime for Mayor procured for 3 months

Airtime for Mayor procured for 12 months

N/A

# 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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	0
<b>Total for Budget Output</b>	<b>1,000</b>	<b>0</b>
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services**

**PIAP Output: 16060502 Administrative support services enhanced**

3 Executive Committee meetings and 12 standing Committees held Political leaders Exgratia paid for 4 quarters both at Municipal and Division levels 12 Monitoring visits/Oversight visits conducted ,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,Office stationery procured,office coordination activities planned,Maintenance of Mayor’s Vehicle,Office furniture procured for Mayor &Deputy Mayor	12 Executive Committee meetings and 36 standing Committees held Political leaders Exgratia paid for 4 quarters both at Municipal and Division levels12 Monitoring visits/Oversight visits conducted,Honorarium for LC’S to be paid,6 workshops/consultations by	Insufficient funds
-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------------------

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	66,362	65,693
221007 Books, Periodicals & Newspapers	720	374
221009 Welfare and Entertainment	46,308	46,308
221010 Special Meals and Drinks	1,000	1,000
221012 Small Office Equipment	6,000	0
227001 Travel inland	30,959	30,218
227004 Fuel, Lubricants and Oils	12,000	11,540
228002 Maintenance-Transport Equipment	500	0
<b>Total for Budget Output</b>	<b>163,849</b>	<b>155,133</b>

**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
	Wage	0
	Non-Wage	157,849
	GoU Dev	6,000
	Ext Finance	0
	<b>Total for Department</b>	<b>222,176</b>
	Wage	52,114
	Non-Wage	164,062
	GoU Dev	6,000
	Ext Finance	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: 000005 Human Resource Management

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--------------------------------------------------------------------------------------	---------------

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,000
<b>Total for Budget Output</b>	<b>0</b>	<b>16,000</b>
Wage	0	0
Non-Wage	0	16,000
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010015 Extension services****PIAP Output: 01041101 Extension workers trained in entire value chain focused skills**

staff salaries paid, Farmers trained in crop and livestock disease and pest control, modern agronomic farming practices, good quality seed and stock selection and adoption, Regular and systematic Vaccination, disease control demo and curative treatment to both livestock and crops , stationery procured, fuel procured, and motorcycles repaired and service

staff salaries paid, Farmers trained in crop and livestock disease and pest control, modern agronomic farming practices, good quality seed and stock selection and adoption, Regular and systematic Vaccination, disease control demo and curative treatment

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--------------------------------------------------------------------------------------	---------------

Item	Approved Budget	Spent
211101 General Staff Salaries	60,825	60,825
227001 Travel inland	4,864	13,146
<b>Total for Budget Output</b>	<b>65,689</b>	<b>73,971</b>
Wage	60,825	60,825
Non-Wage	4,864	13,146



**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
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>65,689</b>
	Wage	60,825
	Non-Wage	4,864
	GoU Dev	0
	Ext Finance	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: 320034 Prevention and Rehabilitaion services****PIAP Output: 1203011003 Health promotion and Diseases Prevention services**

Purchase of PPEs for kabagarama garbage workers,Payment of wages for 3 months kabagarama garbage workers,Quarterly Departmental & mult sectral monitoring of health projects, 1Support supervision to health facilities and PHC activities	Purchase of PPEs for kabagarama garbage workers,Payment of wages for 12 months kabagarama garbage workers,Departmental & mult sectral monitoring of health projects, 4 Support supervision to health facilities and PHC activities	N/A
--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,460	29,460
221011 Printing, Stationery, Photocopying and Binding	2,243	2,242
223006 Water	1,200	1,200
224010 Protective Gear	500	500
225204 Monitoring and Supervision of capital work	2,987	2,987
227001 Travel inland	13,736	13,736
228002 Maintenance-Transport Equipment	5,200	5,200
263306 Urban Discretionary Development Equalization Grant	2,041	2,040
263310 Sector Development Grant	63,398	63,398
<b>Total for Budget Output</b>	<b>120,766</b>	<b>120,763</b>
Wage	0	0
Non-Wage	52,339	52,338
GoU Dev	68,427	68,425
Ext Finance	0	0

**Budget Output: 320165 Primary Health care services****PIAP Output: 1203010501 Basket of 41 essential medicines availed.**

Municipal health office coordination (MoH, NMS, support supervision, medicine mgt supervision, travel in-land, airtime) Waste management supervision from all Divisions and health facilities Office Stationary Motor vechicle maniatinance	Municipal health office coordination (MoH, NMS, support supervision, medicine mgt supervision, travel in-land, airtime) Waste management supervision from all Divisions and health facilities Office Stationary Motor vechicle maniatinance	N/A
---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----

**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
------------------------	-----------------------------------------------	--------------------------------------

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

PHC payroll 3 month, 52 weekly supervision of garbage mgt and sanitation monitoring

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--------------------------------------------------------------------------------------	---------------

Item	Approved Budget	Spent
211101 General Staff Salaries	1,148,202	1,148,202
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,199	1,199
263308 Sector Conditional Grant (Non-Wage)	118,351	118,351
<b>Total for Budget Output</b>	<b>1,267,753</b>	<b>1,267,752</b>
Wage	1,148,202	1,148,202
Non-Wage	119,550	119,550
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

HIV/AIDS mainstreaming activities coordinated      HIV/AIDS mainstreaming activities coordinated      No funding

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--------------------------------------------------------------------------------------	---------------

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	1,000
<b>Total for Budget Output</b>	<b>1,000</b>	<b>1,000</b>
Wage	0	0
Non-Wage	1,000	1,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,389,519</b>	<b>1,389,515</b>
Wage	1,148,202	1,148,202
Non-Wage	172,890	172,887

---

**VOTE: 703** Bushenyi-Ishaka Municipal Council

---

**Quarter 4**

GoU Dev	68,427	68,425
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
<b>Service Area: 10 Pre-Primary and Primary Education</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 01 Education,Sports and skills</b>		
<b>Budget Output: 000023 Inspection and Monitoring</b>		
<b>PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions</b>		
Schools inspected and monitored for 3 months , departmental vehicles maintained quarterly	Schools inspected and monitored for 12 months , departmental vehicles maintained	N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--------------------------------------------------------------------------------------	---------------

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,170	1,170
227001 Travel inland	5,038	9,202
227004 Fuel, Lubricants and Oils	7,200	7,200
<b>Total for Budget Output</b>	<b>13,408</b>	<b>17,572</b>
Wage	0	0
Non-Wage	13,408	17,572
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	US\$ Thousand
--------------------------------------------------------------------------------------	---------------

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,300	1,300
221009 Welfare and Entertainment	12,729	12,729
225204 Monitoring and Supervision of capital work	4,052	4,052
227001 Travel inland	20,971	20,971
227004 Fuel, Lubricants and Oils	5,000	5,000
263310 Sector Development Grant	77,021	77,021
<b>Total for Budget Output</b>	<b>121,073</b>	<b>121,073</b>
Wage	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
	Non-Wage	40,000
	GoU Dev	81,073
	Ext Finance	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
221009 Welfare and Entertainment	5,300	5,300
227004 Fuel, Lubricants and Oils	2,000	2,000
228001 Maintenance-Buildings and Structures	23,711	23,711
228004 Maintenance-Other Fixed Assets	11,918	11,918
<b>Total for Budget Output</b>	<b>2,121,671</b>	<b>2,121,671</b>
Wage	2,078,743	2,078,743
Non-Wage	42,928	42,928
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320162 Capitation (Primary)**

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)	216,598	216,598
<b>Total for Budget Output</b>	<b>216,598</b>	<b>216,598</b>
Wage	0	0
Non-Wage	216,598	216,598
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Secondary Education**

**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
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 01 Education,Sports and skills</b>		
<b>Budget Output: 320158 Capitation (Secondary)</b>		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--------------------------------------------------------------------------------------	---------------

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	244,460	259,355
<b>Total for Budget Output</b>	<b>244,460</b>	<b>259,355</b>
Wage	0	0
Non-Wage	244,460	259,355
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services****PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

capitation grant to secondary disbursed	capitation grant to secondary disbursed	N/A
-----------------------------------------	-----------------------------------------	-----

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--------------------------------------------------------------------------------------	---------------

Item	Approved Budget	Spent
211101 General Staff Salaries	3,359,533	3,359,533
<b>Total for Budget Output</b>	<b>3,359,533</b>	<b>3,359,533</b>
Wage	3,359,533	3,359,533
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**

**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
------------------------	-----------------------------------------------	--------------------------------------

**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

Capitation grant to Bushenyi PTC disbursed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--------------------------------------------------------------------------------------	---------------

Item	Approved Budget	Spent
211101 General Staff Salaries	769,672	860,295
<b>Total for Budget Output</b>	<b>769,672</b>	<b>860,295</b>
Wage	769,672	860,295
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	US\$ Thousand
--------------------------------------------------------------------------------------	---------------

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	571,177	889,704
<b>Total for Budget Output</b>	<b>571,177</b>	<b>889,704</b>
Wage	0	0
Non-Wage	571,177	889,704
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: 320038 Sports Development and Oversight****PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

Traditional staff paid for 3 months school inspection done



**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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	43,342	43,342
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	10,060
224008 Educational Materials and Services	6,000	5,500
227001 Travel inland	11,080	10,649
<b>Total for Budget Output</b>	<b>72,422</b>	<b>69,551</b>
Wage	43,342	43,342
Non-Wage	29,080	26,209
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>7,490,014</b>	<b>7,915,353</b>
Wage	6,251,289	6,341,913
Non-Wage	1,157,651	1,492,367
GoU Dev	81,073	81,073
Ext Finance	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
------------------------	-----------------------------------------------	--------------------------------------

**Service Area: 10 Community Access Roads**

**Programme: 09 Integrated Transport Infrastructure And Services**

**SubProgramme: 03 Transport Infrastructure and Services Development**

**Budget Output: 000017 Infrastructure Development and Management**

**PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

Street lights procured and installation , construction of headquarter offices (phase III) done	Street lights procured and installation , construction of headquarter offices (phase III) done	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)	15,000	15,000
227001 Travel inland	45,000	44,999
228002 Maintenance-Transport Equipment	90,000	90,000
263306 Urban Discretionary Development Equalization Grant	59,448	59,448
263311 Transitional Development Grant	200,000	200,000
312121 Non-Residential Buildings - Acquisition	200,000	113,884
312131 Roads and Bridges - Acquisition	34,024	31,932
313131 Roads and Bridges - Improvement	850,000	850,000
<b>Total for Budget Output</b>	<b>1,493,471</b>	<b>1,405,263</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,493,471	1,405,263
Ext Finance	0	0

**Budget Output: 260009 Road Maintenance**

**PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.**

municipal Roads Maintained	municipal Roads Maintained	N/A
----------------------------	----------------------------	-----

**PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.**

Municipal roads maintained and roads gangs paid , monitoring and supervision conducted, District roads committee attended

**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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,004	37,003
228001 Maintenance-Buildings and Structures	83,557	83,549
<b>Total for Budget Output</b>	<b>120,561</b>	<b>120,552</b>
Wage	0	0
Non-Wage	120,561	120,552
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 260014 Road Equipment and Fleet Management Services****PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

Municipal Vehicles and lorries maintained ,serviced and repaired.      Municipal Vehicles and lorries maintained ,serviced and repaired.      N/A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
228002 Maintenance-Transport Equipment	30,046	30,045
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	10,000
<b>Total for Budget Output</b>	<b>40,046</b>	<b>40,045</b>
Wage	0	0
Non-Wage	40,046	40,045
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance**

**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
<b>PIAP Output: 09040106 Community access &amp; feeder roads constructed &amp; maintained to facilitate market access</b>		
. Kabirisi Daystar -Swing in INSTALLATION OF CONCRETE CULVERTS(6PCS PER LINE) Tabaaro - Kyanamira road 600(2),Nsheekanabo - Kihesi - Kibaare Road600(1),Nsheekanabo - Kihesi - Kibaare Road900 (1),Ishaka -Rufura - Nyakatooma road 600(2),Rwenjeru - Kasusano I600(1),Keirere COU600(1),Kamira swamp900(2),Rwenjeru - Kasusano II600(2),Buramba - Rwakashoma 900(2). OTHER OPERATIONAL COSTSConsultancy Services (Liberation - Keirere-Nyamiko - Rwenjeru (5km), Mechanical Imprest (15%) of IPF,Supervision /Administration Cost (4.5%),12 months Cost of Monitoring &Evaluation of Works Committee and Executive, Equipment for Road Gangs,Cross cutting issues: Environment, Gender,Covid 19,and HIV/AIDS, Emergency Repair Of Roads (5% of IPF),Hiring of road equipment(wheel loader/Excavator and grader , Rentetion money 5% for Nyamushekyera - Tankhill road phase II and Kabirisi road, MarkingNyamushekyera road phase II (0.271km), Rentetion money 5% for Kyeitembe - Tankhill road 0.25km.	Kabirisi Daystar -Swing in ROADS FOR GRAVELLING Spot murraming Ntungamo - Bwera road (0.5), Nshekanabo -Ryakihesi (swamp filling) (0.3), Spot murraming Bwegirangye – Buramba (0.6), Spot muurraming Bwegirangye - Busy Bee (1), Kajuringo - Bushenyi Market ro	Late release of funds

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

Item	Approved Budget	Spent
211101 General Staff Salaries	129,682	129,682
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,716	18,707
223005 Electricity	8,000	5,862
225201 Consultancy Services-Capital	15,000	15,000
225202 Environment Impact Assessment for Capital Works	2,000	2,000
228001 Maintenance-Buildings and Structures	11,177	11,176
228004 Maintenance-Other Fixed Assets	3,000	0
<b>Total for Budget Output</b>	<b>187,575</b>	<b>182,428</b>
Wage	129,682	129,682
Non-Wage	57,893	52,746
GoU Dev	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
	Ext Finance	0
	<b>Total for Department</b>	<b>1,841,654</b>
	Wage	129,682
	Non-Wage	213,343
	GoU Dev	1,405,263
	Ext Finance	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
------------------------	-----------------------------------------------	--------------------------------------

**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: 06060302 Strategy for NDP III implementation coordination developed.**

Community and stakeholder education and sensitization on environmental laws and policies (4 meetings),Restoration of degraded wetlands (2 hectares),Inspection and monitoring of projects that are likely to impact the environment (15),Distribution and planting of tree seedlings (500),Work hand in hand with the principal commercial officer to re-organize artisan miners especially those dealing in stone quarrying and sand mining to form registered associations.Strengthen monitoring and inspection of mining operations especially for artisan miners to minimize negative social and environmental impacts,Payment of salary for staff for 12 months.,0 land title applications received and appropriately worked on.	Community and stakeholder education and sensitization on environmental laws and policies (4 meetings),Restoration of degraded wetlands (2 hectares),Inspection and monitoring of projects that are likely to impact the environment (15),Distribution an	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	102,000	102,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,960	2,960
227001 Travel inland	16,880	16,880
<b>Total for Budget Output</b>	<b>121,840</b>	<b>121,840</b>
Wage	102,000	102,000
Non-Wage	19,840	19,840
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Land Management****Budget Output: 140035 Land Information Management**

# 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
<b>PIAP Output: 06070301 Data Processing Centre established</b>		
Preparation of the Physical Development Plan (PDP) for Bushenyi-Ishaka Municipality 3 pieces of land (Main Office land, including the Mayor’s gardens, Treasurer’s Residence land, and Ruharo Health Centre II) land tiles secured	Preparation of the Physical Development Plan (PDP) for Bushenyi-Ishaka Municipality 3 pieces of land (Main Office land, including the Mayor’s gardens, Treasurer’s Residence land, and Ruharo Health Centre II) land tiles secured	N/A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	110,982	3,452
225202 Environment Impact Assessment for Capital Works	3,062	3,062
263306 Urban Discretionary Development Equalization Grant	12,000	12,000
<b>Total for Budget Output</b>	<b>126,044</b>	<b>18,514</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	126,044	18,514
Ext Finance	0	0
<b>Total for Department</b>	<b>247,884</b>	<b>140,354</b>
Wage	102,000	102,000
Non-Wage	19,840	19,840
GoU Dev	126,044	18,514
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: 15010201 Diaspora engagement policy developed & implemented**

HIV/AIDS activities coordinated a, Sensization and awareness activities carried out

HIV/AIDS activities coordinated a, Sensization and awareness activities carried out

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	2,000
<b>Total for Budget Output</b>	<b>12,000</b>	<b>2,000</b>
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	0	0
Ext Finance	10,000	0

**Budget Output: 440016 Promotion of Arts & crafts****PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

Staff salaries paid for 3 months ,2 FAL classes facilitated,3 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, ,Staff facilitation paid for 3 months,1-2 PWD Groups supported with special grant, Community Mobilized to participate in government programmes,3 Probation and welfare issues handled.

Staff salaries paid for 12 months ,10 FAL classes facilitated,10 UWEP groups supported , 10 YLP groups supported,4 councils for older persons held,4 councils for PWDs held, 4 councils for youths held,gender mainstreaming on crosscutting issues done,Sta

No funds released

**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	60,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	78,969	10,969
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	14,680	12,139



**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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	20,000	0
<b>Total for Budget Output</b>	<b>178,649</b>	<b>83,108</b>
Wage	60,000	60,000
Non-Wage	28,649	23,108
GoU Dev	0	0
Ext Finance	90,000	0
<b>Total for Department</b>	<b>190,649</b>	<b>85,108</b>
Wage	60,000	60,000
Non-Wage	30,649	25,108
GoU Dev	0	0
Ext Finance	100,000	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
------------------------	-----------------------------------------------	--------------------------------------

**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: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

Staff salaries for 3 months paid, Stationary and fuel procured, 3 TPC meetings held and facilitated, Approved budget estimates and approved budget estimates for FY2023/24 prepared and submitted to relevant offices ,3 filing of TPC minutes ,Statistical data collected , analyzed and disseminated, Quarterly budget performance reports prepared and submitted to relevant offices. Collecting, analyzing and disseminating statistical data, coordinating quarterly budget performance reports, Internal and external assessments conducted, Draft budget estimates and approved budget estimates for FY2023/24 prepared and submitted to relevant offices

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

Staff salaries for 3months paid, Stationary and fuel procured, Annual Budget conference organized and conducted, 12 TPC meetings held and facilitated, BFP,Draft budget estimates and approved budget estimates for FY2023/24 prepared and submitted to relevant offices ,12filing of TPC minutes Twelve sets of TPC Minutes Statistical data collected , analyzed and disseminated, Quarterly budget performance reports prepared and submitted to relevant offices. Collecting, analyzing and disseminating statistical data, coordinating quarterly budget performance reports, Internal and external assessments conducted, Draft budget estimates and approved budget estimates for FY2023/24 prepared and submitted to relevant offices

Staff salaries for 12months paid, Stationary and fuel procured, Annual Budget conference organized and conducted, 12 TPC meetings held and facilitated, BFP,Draft budget estimates and approved budget estimates for FY2023/24 prepared and submitted to releva

Census exercise.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
---------------------------------------------------------------------------------------------	----------------------

Item	Approved Budget	Spent
211101 General Staff Salaries	28,800	28,800

**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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,880	4,880
221002 Workshops, Meetings and Seminars	9,000	9,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	12,000	12,000
227004 Fuel, Lubricants and Oils	2,000	2,000
<b>Total for Budget Output</b>	<b>57,680</b>	<b>57,680</b>
	Wage	28,800
	Non-Wage	28,880
	GoU Dev	0
	Ext Finance	0

**SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011204 Effective PSD Program Secretariat**

Stationary and fuel procured, Annual Budget conference organized and conducted, 12 TPC meetings held and facilitated, BFP, Draft budget estimates and approved budget estimates for FY2023/24 prepared and submitted to relevant offices, 12 filing of TPC minutes Twelve sets of TPC Minutes Statistical data collected, analyzed and disseminated, Quarterly budget performance reports prepared and submitted to relevant offices. Collecting, analyzing and disseminating statistical data, coordinating quarterly budget performance reports, Internal and external assessments conducted, Draft budget estimates and approved budget estimates for FY2023/24 prepared and submitted to relevant offices

Stationary and fuel procured, Annual Budget conference organized and conducted, 12 TPC meetings held and facilitated, BFP, Draft budget estimates and approved budget estimates for FY2023/24 prepared and submitted to relevant offices, 12 filing of TPC minutes

Census exercise

**PIAP Output: 18011206 Effective DPI Program Secretariat**

1 Monitoring reports, 1 adherence visits conducted 1 support supervision visits done

**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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,310	15,310
<b>Total for Budget Output</b>	<b>15,310</b>	<b>15,310</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	15,310	15,310
Ext Finance	0	0
<b>Total for Department</b>	<b>72,990</b>	<b>72,990</b>
Wage	28,800	28,800
Non-Wage	28,880	28,880
GoU Dev	15,310	15,310
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
------------------------	-----------------------------------------------	--------------------------------------

**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: 18030511 Timely disbursement of relief food and non-food items to disaster victims**

Quarter Four audit report prepared and submitted, annual and quarterly work plans prepared and submitted, auditing of monthly payrolls, inventory road works and construction sites and advising management on number of issues.	4 quarterly audit reports prepared and submitted, annual and quarterly work plans prepared and submitted for four quarters, auditing of monthly payrolls for 12 , inventory road works and construction sites and advising management on number of issues.	N/A
----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
---------------------------------------------------------------------------------------------	----------------------

Item	Approved Budget	Spent
211101 General Staff Salaries	13,591	13,591
227001 Travel inland	14,880	14,880
<b>Total for Budget Output</b>	<b>28,471</b>	<b>28,471</b>
Wage	13,591	13,591
Non-Wage	14,880	14,880
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>28,471</b>	<b>28,471</b>
Wage	13,591	13,591
Non-Wage	14,880	14,880
GoU Dev	0	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: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 000080 Economic Integration and Market Access****PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened**

Paid Salaries for 03 months. Supervised the 18 emyooga saccos to confirm that they exist. Held 01 Consultative meetings over construction of the central market Bushenyi. Held 01 Business meeting for hotel owners and operators with the security team. Continuous verification and validation of the lock ups and Stall owners of central Market owners. Registered 01 sacco for private teachers, Conducted 3 trainings to the new associations to register as saccos Conducted PDM trainings to the Parish Development Committee in each division. Compiled a report about LED compilation , committee formation parties, and the objectives of LED in the municipality.

**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	16,038
227001 Travel inland	14,401	14,252
<b>Total for Budget Output</b>	<b>30,439</b>	<b>30,290</b>
Wage	16,038	16,038
Non-Wage	14,401	14,252
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>30,439</b>	<b>30,290</b>
Wage	16,038	16,038
Non-Wage	14,401	14,252
GoU Dev	0	0
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: 390012 Implementation of Pension Reforms****PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Public Service Pension Fund in place	Percentage	60	Pension for 12 months,

**Budget Output: 390014 Development and Operationalion of Human Resource System****PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
HCM integrated with other Key Government Systems (	Number	100	Training of staff in

**Budget Output: 390017 Public Service Performance management****PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Performance management tools in place	Number	60	2 shelves procured for PDU,

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of physical verification, Maintenance, transfer, repair,	Percentage	90	12 Executive Committee

**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 : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of integrity promotional campaigns conducted	Number	90	Payment of staff salaries for

**VOTE: 703 Bushenyi-Ishaka Municipal Council****Quarter 4****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 : 16060504 Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Human Capacity Development Plan in place	Percentage	100	Salaries for political leaders

**Budget Output: 000007 Procurement and Disposal Services****PIAP Output : 16060508 Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Level of implementation of the annual procurement plan	Percentage	100	12 contracts committee

**Budget Output: 000011 Communication and Public Relations****PIAP Output : 16060509 Public Relations Managed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of Clients queries and concerns responded to	Percentage	80	Airtime for Mayor procured

**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 : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of extension workers trained in dissemination	Number	120	staff salaries paid, Farmers

**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010004 Animal feeds production****PIAP Output : 01060201 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of poultry varieties developed, multiplied and	Number	70	1000 livestock vaccination



**VOTE: 703 Bushenyi-Ishaka Municipal Council****Quarter 4****Department: 040 Production and Marketing****Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 04 Agricultural Market Access and Competitiveness****Budget Output: 000037 Certification Services****PIAP Output : 01030501 Certification permits for products and firms issued.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of products certified	Percentage	70	4 mobile plant clinics and

**Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320034 Prevention and Rehabilitaion services****PIAP Output : 1203011003 Health promotion and Diseases Prevention services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of sub counties & TCs with functional intersectoral	Percentage	70	Purchase of PPEs for

**Budget Output: 320165 Primary Health care services****PIAP Output : 1203010501 Basket of 41 essential medicines availed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	90	Municipal health office

**Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of youth-led HIV prevention programs designed and	Number	3000	HIV/AIDs mainstreaming

**VOTE: 703 Bushenyi-Ishaka Municipal Council****Quarter 4****Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	70	Schools inspected and

**SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320157 Primary Education Services****PIAP Output : 1203010507 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Staffing levels, %	Percentage	80	Primary teacher's salaries

**SubProgramme: 04 Labour and employment services****Budget Output: 320003 Assets and Facilities Management****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Amount of capitation grants to secondary schools in light of	Number	80	Construction of 5 stance

**Service Area: 30 Skills Development****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320160 Tertiary Education Services****PIAP Output : 1205010405 Increased TVET enrolment ('000s)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
TVET Enrollment ('000)	Percentage	85	

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320038 Sports Development and Oversight****PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Regional Sports focused schools	Percentage	100	

**VOTE: 703 Bushenyi-Ishaka Municipal Council****Quarter 4****Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Percent availability of district and zonal equipment	Percentage	70	Street lights procured and

**Budget Output: 260009 Road Maintenance****PIAP Output : 09020101 Climate proof strategic transport infrastructure constructed and upgraded.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Km of strategic roads upgraded	Number	92	municipal Roads Maintained

**SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Total Length(in Km) of acces roads maintained	Number	200	Kabirisi Daystar -Swing in

**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 : 06060302 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Level of implementation of the NDPIII implementation	Level	90	Preparation of the Physical

**SubProgramme: 02 Land Management****Budget Output: 140035 Land Information Management****PIAP Output : 06070301 Data Processing Centre established**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Percentage establishment of the data processing centre	Percentage	20	

**VOTE: 703 Bushenyi-Ishaka Municipal Council****Quarter 4****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 : 15010201 Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of diaspora engagement initiatives	Number	800	HIV/AIDS activities

**Budget Output: 440016 Promotion of Arts & crafts****PIAP Output : 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Communication strategy on promotion of norms, values	Percentage	90	Staff salaries paid for 12

**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****PIAP Output : 18011205 Effective DPI Programme Secretariat**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of programme outcome indicator targets	Percentage	75	

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Process Evaluation reports on key interventions	Number	16	

**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 : 07030102 Clients' Business continuity and sustainability Strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of clients served by the Regional Business	Number	350	

**VOTE: 703 Bushenyi-Ishaka Municipal Council****Quarter 4****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237715 Ishaka Div</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
kashenyi HC II	kashenyi HC II	Programme Conditional Grant - Non Wage Recurrent		4,802	0
<b>LCIII: 237716 Central Div</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 390014 Development and Operationalion of Human Resource System</b>					
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Furniture	Town Clerks Office	Locally Raised Revenues		6,000	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Head Quarters	Locally Raised Revenues		25,000	0
<b>Item: 263306 Urban Discretionary Development Equalization Grant</b>					
Capacity Building	Headquarters	Urban Discretionary Equalisation Development Grant		10,207	0
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Furniture	Mayors Office and Deputy Mayors office	Locally Raised Revenues		6,000	0

**VOTE: 703 Bushenyi-Ishaka Municipal Council****Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237716 Central Div</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320034 Prevention and Rehabilitaion services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of capital work	Bushenyi HC IV and Nyamiko HC III	Programme Conditional Grant - Development		2,987	0
<b>Item: 263306 Urban Discretionary Development Equalization Grant</b>					
Nutrition	Headquarters	Urban Discretionary Equalisation Development Grant		2,041	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Ruharo HC II	Ruharo HC II	Programme Conditional Grant - Non Wage Recurrent		4,802	0
Bushenyi Health center IV	Bushenyi Health center IV	Programme Conditional Grant - Non Wage Recurrent		49,372	0
Bushenyi Health center IV	Bushenyi Health center IV	Programme Conditional Grant - Non Wage Recurrent		48,022	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Investment servicing costs	Project sites	Programme Conditional Grant - Development		4,052	0

**VOTE: 703 Bushenyi-Ishaka Municipal Council****Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237716 Central Div</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 263310 Sector Development Grant</b>					
Construction of 5 stance lined VIP latrine at Ntungamo P/S,Construction of 2 lined stance pit latrine at Demo Primary Schools, Construction of 2 classroom block at Bushneyi P/S (Phase 1) Payment of retention of 20 stance lined VIP latrines at Ryamabengwa , Kibaare,Kyeitembe and Ishaka Hospital Primary schools.	Bassajabalab ,Ntungamo,Bushenyi P/S	Programme Conditional Grant - Development		77,021	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
St. Kagwa Boarding P.S	St. Kagwa Boarding P.S	Programme Conditional Grant - Non Wage Recurrent		21,643	0
Bushenyi p/s	Bushenyi p/s	Programme Conditional Grant - Non Wage Recurrent		4,108	0
Bushenyi Town Sch	Bushenyi Town Sch	Programme Conditional Grant - Non Wage Recurrent		9,925	0
Bushenyi p/s	Bushenyi p/s	Programme Conditional Grant - Non Wage Recurrent		5,288	0
Kyeitembe ward	Kyeitembe P/S	Programme Conditional Grant - Non Wage Recurrent		6,019	0
Rukindo	Rukindo P/S	Programme Conditional Grant - Non Wage Recurrent		5,126	0

**VOTE: 703 Bushenyi-Ishaka Municipal Council****Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237716 Central Div</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances	Headquarters	Programme Conditional Grant - Development		15,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Headquarters	Programme Conditional Grant - Development		45,000	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Imprest	Repair of the Grader	Programme Conditional Grant - Development		90,000	0
<b>Item: 263306 Urban Discretionary Development Equalization Grant</b>					
Construction of Municipal offices(Phase III)	Headquarters	Urban Discretionary Equalisation Development Grant		59,448	0
<b>Item: 263311 Transitional Development Grant</b>					
Rehabilitation of St.Kagwa-Kabagarame-Omuruhita-Kicwamba-Rwemirokor	Central division	Transitional Conditional Grant - Development		200,000	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Electrical Works	Central division	Locally Raised Revenues		200,000	0
<b>Item: 313131 Roads and Bridges - Improvement</b>					
Roads and Bridges - Maintenance and Repair	BassajaPolice-Bwegirage, Liberation	Programme Conditional Grant - Development		850,000	0
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 02 Land Management</b>					
<b>Budget Output: 140035 Land Information Management</b>					
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy - Others	Headquarters	Locally Raised Revenues		110,982	0



**VOTE: 703 Bushenyi-Ishaka Municipal Council****Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
--------------------	--------------------------	--------------------------	-----------------------	---------------	--------------

**LCIII: 237716 Central Div****Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 02 Land Management****Budget Output: 140035 Land Information Management****Item: 225202 Environment Impact Assessment for Capital Works**

Environmental Impact Assessment - Field Expenses	Project sites	Urban Discretionary Equalisation Development Grant		3,062	0
-----------------------------------------------------	---------------	----------------------------------------------------------	--	-------	---

**Item: 263306 Urban Discretionary Development Equalization Grant**

Securing three Land Titles for Public lands ( Town Treasurer's residence in Tank hill, Ntungamo Parish Headquarters and Rufura abbatior- Ishaka	Municipal Areas	Urban Discretionary Equalisation Development Grant		12,000	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)**

HIV/AIDs activities coordinated	Headquarters	External Financing VNG International		20,000	0
---------------------------------	--------------	-----------------------------------------	--	--------	---

**Budget Output: 440016 Promotion of Arts & crafts****Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)**

Allowances	Headquarters	External Financing VNG International		195,000	0
------------	--------------	-----------------------------------------	--	---------	---

**Item: 221011 Printing, Stationery, Photocopying and Binding**

Office Supplies - Printing, Photocopying, Binding and Stationery	Municipal offices	External Financing VNG International		5,000	0
------------------------------------------------------------------------	-------------------	-----------------------------------------	--	-------	---

**Item: 227004 Fuel, Lubricants and Oils**

Fuel, Oils and Lubricants - Diesel	Headquarters	External Financing VNG International		20,000	0
------------------------------------	--------------	-----------------------------------------	--	--------	---

**VOTE: 703 Bushenyi-Ishaka Municipal Council****Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237716 Central Div</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring</b>					
<b>Budget Output: 000027 Programme Working Group Secretariat Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Adherence to DDEg guidelines and Monitoring	Project sites	Urban Discretionary Equalisation Development Grant		15,310	0
<b>LCIII: 237717 Nyakabirizi Div</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320034 Prevention and Rehabilitaion services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Construction of Maternity Ward at Nyamiko HC III ( Phase 2) and Rentention payment on the construction of Maternity Ward at Nyamiko HC III (Phase I)	Nyamiko Health Centre III	Programme Conditional Grant - Development		63,398	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Nyamiko HC III	Nyamiko HC III	Programme Conditional Grant - Non Wage Recurrent		9,604	0
Nyamiko HC III	Nyamiko HC III	Programme Conditional Grant - Non Wage Recurrent		1,749	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Nyamiko	Nyamiko P/S	Programme Conditional Grant - Non Wage Recurrent		4,772	0

**VOTE: 703 Bushenyi-Ishaka Municipal Council****Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237717 Nyakabirizi Div</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Irembezi	Irembezi P/S	Programme Conditional Grant - Non Wage Recurrent		11,487	0
NTUNGAMO P.S.	NTUNGAMO P.S.	Programme Conditional Grant - Non Wage Recurrent		9,422	0
Rwenjeru	Rwenjeru P/S	Programme Conditional Grant - Non Wage Recurrent		4,549	0
Nyakatooma II	Nyakatooma II P/S	Programme Conditional Grant - Non Wage Recurrent		4,177	0
<b>LCIII: S1907 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kaburengye	Kaburengye P/S	Programme Conditional Grant - Non Wage Recurrent		4,214	0
Buramba P/s	Buramba P/s	Programme Conditional Grant - Non Wage Recurrent		9,515	0
Kashenyi	Kashenyi P/S	Programme Conditional Grant - Non Wage Recurrent		7,190	0
Bushenyi PTC Demo	Bushenyi PTC Demo	Programme Conditional Grant - Non Wage Recurrent		3,619	0
Bwegiragye	Bwegiragye P/S	Programme Conditional Grant - Non Wage Recurrent		2,206	0
Ruharo	Ruharo P/S	Programme Conditional Grant - Non Wage Recurrent		10,036	0
Bunyarigi p/s	Bunyarigi p/s	Programme Conditional Grant - Non Wage Recurrent		16,751	0

**VOTE: 703 Bushenyi-Ishaka Municipal Council****Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1907 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Katungu	Katungu P/S	Programme Conditional Grant - Non Wage Recurrent		6,502	0
Ward III - Kanyamabona	Kanyamabona P/S	Programme Conditional Grant - Non Wage Recurrent		5,721	0
Bweranyangi	Bweranyangi P/S	Programme Conditional Grant - Non Wage Recurrent		20,322	0
Ryamabengwe	Ryamabengwe P/S	Programme Conditional Grant - Non Wage Recurrent		9,683	0
Basajjabalaba p/s	Basajjabalaba p/s	Programme Conditional Grant - Non Wage Recurrent		8,697	0
Ishaka Hospital	Ishaka Hospital P/S	Programme Conditional Grant - Non Wage Recurrent		9,199	0
Rwaturukwire	Rwaturukwire P/S	Programme Conditional Grant - Non Wage Recurrent		10,873	0
Kibaare Ward	Kibaare P/S	Programme Conditional Grant - Non Wage Recurrent		5,554	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RUYONZA SCHOOL	RUYONZA SCHOOL	Programme Conditional Grant - Non Wage Recurrent		100,760	0
ISHAKA ADVENTIST COLLEGE	ISHAKA ADVENTIST COLLEGE	Programme Conditional Grant - Non Wage Recurrent		143,700	0

**VOTE: 703 Bushenyi-Ishaka Municipal Council**

**Quarter 4**

<i>Description</i>	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S1907 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 30 Skills Development</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320163 Capitation (Tertiary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Bushenyi PTC	Bushenyi PTC	Programme Conditional Grant - Non Wage Recurrent		571,177	0