
VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 703 Bushenyi-Ishaka Municipal Council for FY 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.



(Accounting Officer)

Signed on Date: 16-05-2024

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

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 3****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	695,218	51%
Discretionary Government Transfers	1,299,409	1,417,536	1,107,353	85%
Conditional Government Transfers	10,612,829	12,464,460	9,118,719	86%
Other Government Transfers	222,309	222,309	80,060	36%
External Financing	100,000	100,000	0	0%
Total Revenues shares	13,600,779	15,570,537	11,001,350	81%

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	72,922	111%
Natural Resources, Environment, Climate Change, Land And Water Management	247,884	247,884	107,380	43%
Private Sector Development	30,439	30,439	16,752	55%
Integrated Transport Infrastructure And Services	1,841,654	1,841,654	851,640	46%
Human Capital Development	8,879,533	9,217,120	6,573,179	74%
Public Sector Transformation	1,770,287	2,520,337	1,602,712	91%
Community Mobilization And Mindset Change	190,649	190,649	59,362	31%
Governance And Security	222,176	1,047,722	666,774	300%
Development Plan Implementation	352,468	352,468	242,324	69%
Grand Total	13,600,779	15,570,537	10,193,045	75%
Wage	8,301,002	8,301,002	6,075,328	73%
Non-Wage Recurrent	3,290,870	5,251,377	3,241,460	98%
Domestic Devt	1,908,907	1,918,157	876,258	46%
External Financing	100,000	100,000	0	0%

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Quarter 3**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

Out of the total budget for local revenue a performance of 695,218,000= which is 51% of the total budget of 1,366,232,000= was recorded below the target of 75% .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 1,107,353,000= and 9,118,719,000= which is 85% and 86% respectively which is above the set target of 75%, VNG performed at 0= which is 0% below the set target of 50%. There were no releases from VNG. Other Government Transfers under performed at 80,060,000= which is 36% below the set target of 50%. This was due to cuts from Uganda Road Fund(URF) and no releases UWEP /YLP funds

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 3****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,366,232	1,366,232	695,218	51%
Advertisements/Bill Boards	21,227	21,227	12,920	61%
Animal and Crop Husbandry related Levies	83,683	83,683	45,670	55%
Business licenses	293,310	293,310	266,357	91%
Inspection Fees	48,168	48,168	40,477	84%
Local Hotel Tax	19,572	19,572	22,615	116%
Local Services Tax-Payable By Individuals	134,844	134,844	59,312	44%
Market /Gate Charges	93,339	93,339	42,650	46%
Motor Vehicle Road licenses	84,546	84,546	45,900	54%
Other fees e.g. street parking fees	27,095	27,095	34,813	128%
Other fines and Penalties – private	3,766	3,766	4,202	112%
Property related Duties/Fees	445,310	445,310	84,321	19%
Registration fees for Documents and Businesses	11,494	11,494	1,530	13%
Rent & Rates - Non-Produced Assets – from Gov't units	32,466	32,466	2,050	6%
Vehicle Parking Fees	67,411	67,411	32,400	48%
Discretionary Government Transfers	1,299,409	1,417,536	1,107,353	85%
Urban Discretionary Equalisation Development Grant	179,442	179,442	179,442	100%
Urban Unconditional Grant Wage	884,028	884,028	669,237	76%
Urban Unconditional Non-Wage	235,939	354,067	258,675	110%
Conditional Government Transfers	10,612,829	12,464,460	9,118,719	86%
Programme Conditional Grant - Non Wage Recurrent	1,848,396	3,690,776	2,585,605	140%
Programme Conditional Grant - Development	1,147,459	1,156,709	656,709	57%
Programme Conditional Grant - Wage Recurrent	7,416,974	7,416,974	5,676,404	77%
Transitional Conditional Grant - Development	200,000	200,000	200,000	100%
Other Government Transfers	222,309	222,309	80,060	36%
Support to PLE (UNEB)	12,000	12,000	10,060	84%
Uganda Road Fund (URF)	200,309	200,309	70,000	35%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Women Entrepreneurship Program(UWEP)	10,000	10,000	0	0%
External Financing	100,000	100,000	0	0%
VNG International	100,000	100,000	0	0%
Total Revenues Shares	13,600,779	15,570,537	11,001,350	81%

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Quarter 3**Cumulative Performance for Locally Raised Revenues**

Out of the total budget for local revenue a performance of 695,218,000= which is 51% of the total budget of 1,366,232,000= was recorded below the target of 75% .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 1,107,353,000= and 9,118,719,000= which is 85% and 86% respectively which is above the set target of 75%

Cumulative Performance for Other Government Transfers

Other Government Transfers under performed at 80,060,000= which is 36% below the set target of 75%. This was due to cuts from Uganda Road Fund(URF) and no releases UWEP /YLP funds .

Cumulative Performance for External Financing

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 3****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	1,770,287	0	2,051,772	116%	688,555
Sub-Total	1,770,287	0	2,051,772	116%	688,555
Department: Finance					
10 Financial Management and Accountability (LG)	251,006	0	168,125	67%	57,910
Sub-Total	251,006	0	168,125	67%	57,910
Department: Statutory bodies					
10 Legislation and Oversight	222,176	0	217,715	98%	79,794
Sub-Total	222,176	0	217,715	98%	79,794
Department: Production and Marketing					
10 Agricultural Extension	65,689	0	70,830	108%	20,222
20 Agricultural Production	0	0	2,092		1,086
Sub-Total	65,689	0	72,922	111%	21,308
Department: Health					
10 Primary HealthCare	1,388,519	0	987,362	71%	336,497
30 Health Management and Supervision	1,000	0	800	80%	0
Sub-Total	1,389,519	0	988,162	71%	336,497
Department: Education					
10 Pre-Primary and Primary Education	2,472,751	0	1,703,529	69%	612,382
20 Secondary Education	3,603,993	0	2,704,664	75%	943,411
30 Skills Development	1,340,848	0	1,127,438	84%	558,970
40 Education&Sports Management and Inspection	72,422	0	49,386	68%	11,420
Sub-Total	7,490,014	0	5,585,017	75%	2,126,184
Department: Roads and Engineering					
10 Community Access Roads	1,841,654	0	851,640	46%	419,093
Sub-Total	1,841,654	0	851,640	46%	419,093

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	247,884	0	107,380	43%	37,799
Sub-Total	247,884	0	107,380	43%	37,799
Department: Community Based Services					
10 Community Mobilisation	190,649	0	59,362	31%	18,163
Sub-Total	190,649	0	59,362	31%	18,163
Department: Planning					
10 Planning and Statistics	72,990	0	54,249	74%	17,690
Sub-Total	72,990	0	54,249	74%	17,690
Department: Internal Audit					
10 Compliance	28,471	0	19,949	70%	8,388
Sub-Total	28,471	0	19,949	70%	8,388
Department: Trade, Industry and Local Development					
10 Commercial Services	30,439	0	16,752	55%	3,586
Sub-Total	30,439	0	16,752	55%	3,586
Grand Total	13,600,779	0	10,193,045	75%	3,814,968

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 3****SECTION B : Summary by Department****Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,651,706	3,118,342	2,090,034	127%	717,415
Locally Raised Revenues	90,226	90,226	71,829	80%	0
Multi-Sectoral Transfers to LLGs_NonWage	639,212	639,212	204,219	32%	107,068
Programme Conditional Grant - Non Wage Recurrent	558,125	2,024,761	1,490,714	267%	501,800
Urban Unconditional Grant Wage	323,007	323,007	299,968	93%	108,546
Urban Unconditional Non-Wage	41,136	41,136	23,304	57%	0
Development Revenues	118,581	118,581	102,033	86%	58,242
Locally Raised Revenues	31,000	31,000	14,452	47%	14,452
Multi-Sectoral Transfers to LLGs_Gou	77,374	77,374	77,374	100%	38,687
Urban Discretionary Equalisation Development Grant	10,207	10,207	10,207	100%	5,103
Total Revenues Shares	1,770,287	3,236,923	2,192,067	124%	775,657
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	323,007	323,007	229,330	71%	69,881
Non Wage	1,328,699	2,795,335	1,720,410	129%	560,061
Development Expenditure					
Domestic Development	118,581	118,581	102,032	86%	58,614
External Financing	0	0	0	0%	0
Total Expenditure	1,770,287	3,236,923	2,051,772	116%	688,555
C: Unspent Balances					
Recurrent Balances			140,295		
Wage			70,639		
Non Wage			69,656		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			140,295		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Annually, the department plans to receive 3,236,923,000= but actually received 2,192,067,000= which is 124%. For Q3, the department planned to receive 809,230,750= but actually received 775,657,000=. Sources like Urban Unconditional wage and Non-wage performed at 108,546,000= & 23,304,000=, Local Revenue performed at 20,523,000. On Expenditure side, the recurrent and development expenditure under performed at 113%.

Reasons for unspent balances on the bank account

The unspent balance of 200,112,000= relates with activities rescheduled to be implemented in fourth quarter and wage due to 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 and 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.

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SECTION B : Summary by Department**Department: Finance****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	251,006	251,006	167,999	67%	57,921
Locally Raised Revenues	96,697	96,697	54,226	56%	20,523
Urban Unconditional Grant Wage	115,453	115,453	85,801	74%	28,074
Urban Unconditional Non-Wage	38,856	38,856	27,972	72%	9,324
Development Revenues	0	0	0	0%	0
Total Revenues Shares	251,006	251,006	167,999	67%	57,921
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	115,453	115,453	85,801	74%	28,074
Non Wage	135,553	135,553	82,324	61%	29,836
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	251,006	251,006	168,125	67%	57,910
C: Unspent Balances					
Recurrent Balances			-126		
Wage			0		
Non Wage			-126		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-126		

Summary of Department Revenues and Expenditure by Source

Annually, the department plans to receive 251,006,000= but actually received 167,999,000= which is 67%. For Q3, the department planned to receive 62,751,500= but actually received 57,921,000=. Sources like Urban Unconditional wage and Non-wage performed at 28,074,000= & 9,324,000=, Local Revenue performed at 20,523,000. On Expenditure side, the recurrent and development expenditure under performed at 67%.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The unspent balance of 45,570,000= relates with activities rescheduled to be implemented in fourth quarter.

Highlights of physical performance by end of the quarter

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, attended statutory meetings, received and warranted q2 funds

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 3****SECTION B : Summary by Department****Department: Statutory bodies****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	221,388	325,136	263,284	119%	125,363
Locally Raised Revenues	131,493	131,493	133,582	102%	28,590
Urban Unconditional Grant Wage	52,114	52,114	26,818	51%	8,542
Urban Unconditional Non-Wage	37,780	141,529	102,885	272%	88,231
Development Revenues	6,000	6,000	0	0%	0
Locally Raised Revenues	6,000	6,000	0	0%	0
Total Revenues Shares	227,388	331,136	263,284	116%	125,363
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	52,114	52,114	26,818	51%	8,542
Non Wage	164,062	273,022	190,896	116%	71,251
Development Expenditure					
Domestic Development	6,000	6,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	222,176	331,136	217,715	98%	79,794
C: Unspent Balances					
Recurrent Balances			45,570		
Wage			0		
Non Wage			45,570		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			45,570		

Summary of Department Revenues and Expenditure by Source

Annually, the department plans to receive 331,136,000= but actually received 263,284,000= which is 78%. For Q3, the department planned to receive 82,784,000= but actually received 9,658,000=. Sources like Urban Unconditional wage and Non-wage performed at 28,590,000= & 88,231,000=, Local Revenue performed at 28,590,000. On Expenditure side, the recurrent and development expenditure under performed at 98%.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of 45,570,000= relates with activities rescheduled to be implemented in fourth quarter.

Highlights of physical performance by end of the quarter

3 Executive Committee meetings held, 3 standing Committees held, Political leaders Exgratia paid for 2 quarters both at Municipal and Division levels, 4 Monitoring visits/Oversight visits conducted, workshops/consultations by the Mayor facilitated, Deputy Mayor & Speaker, 1 UAAU Meeting attended, Fuel for Mayor procured, Office stationery procured, office coordination activities planned.

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 3****SECTION B : Summary by Department*****Department: Production and Marketing*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	65,689	113,013	82,664	126%	27,628
Locally Raised Revenues	2,500	2,500	370	15%	0
Programme Conditional Grant - Non Wage Recurrent	0	38,157	35,493	0%	11,831
Programme Conditional Grant - Wage Recurrent	60,825	60,825	45,619	75%	15,206
Urban Unconditional Non-Wage	2,364	11,531	1,182	50%	591
<i>Development Revenues</i>	0	9,251	9,251	0%	4,625
Programme Conditional Grant - Development	0	9,251	9,251	0%	4,625
Total Revenues Shares	65,689	122,263	91,914	140%	32,253
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	60,825	60,825	45,619	75%	15,206
Non Wage	4,864	48,839	27,304	561%	6,102
<i>Development Expenditure</i>					
Domestic Development	0	9,251	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	65,689	118,914	72,922	111%	21,308
C: Unspent Balances					
<i>Recurrent Balances</i>			9,741		
Wage			0		
Non Wage			9,741		
<i>Development Balances</i>			9,251		
Domestic Development			9,251		
External Financing			0		
Total Unspent			18,992		

Summary of Department Revenues and Expenditure by Source

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Quarter 3**SECTION B : Summary by Department**

Annually, the department plans to receive 122,263,000= but actually received 91,914,000= which is 140%. For Q3, the department planned to receive 30,565,750= but actually received 32,253,000=. Sources like Programme Conditional wage and Non-wage performed at 15,206,000= & 11,831,000=, On Expenditure side, the recurrent and development expenditure under performed at 111%.

Reasons for unspent balances on the bank account

The unspent balance of 18,992,000= relates with activities rescheduled to be implemented in fourth quarter.

Highlights of physical performance by end of the quarter

staff salaries paid for 6 months, Farmers trained in crop and livestock disease and pest control, modern agronomic farming practices, Vaccination, parasite and disease control, daily meat inspection, farm visits and follow up visits, stationery procured, fuel procured, and motorcycles repaired and service

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 3****SECTION B : Summary by Department*****Department: Health*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	1,321,092	1,321,092	989,807	75%	332,259
Locally Raised Revenues	25,760	25,760	18,248	71%	8,406
Programme Conditional Grant - Non Wage Recurrent	143,530	143,530	107,647	75%	35,882
Programme Conditional Grant - Wage Recurrent	1,148,202	1,148,202	861,152	75%	287,051
Urban Unconditional Non-Wage	3,600	3,600	2,760	77%	920
<i>Development Revenues</i>	68,427	68,427	67,406	99%	34,214
Programme Conditional Grant - Development	66,386	66,386	66,386	100%	33,193
Urban Discretionary Equalisation Development Grant	2,041	2,041	1,021	50%	1,021
Total Revenues Shares	1,389,519	1,389,519	1,057,213	76%	366,473
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	1,148,202	1,148,202	853,982	74%	289,435
Non Wage	172,890	172,890	128,655	74%	45,209
<i>Development Expenditure</i>					
Domestic Development	68,427	68,427	5,524	8%	1,854
External Financing	0	0	0	0%	0
Total Expenditure	1,389,519	1,389,519	988,162	71%	336,497
C: Unspent Balances					
<i>Recurrent Balances</i>					
Wage			7,169		
Non Wage			0		
<i>Development Balances</i>					
Domestic Development			61,882		
External Financing			0		
Total Unspent			69,052		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Annually, the department plans to receive 1,389,519,000= but actually received 1,057,213,000= which is 76%. For Q3, the department planned to receive 347,379,750= but actually received 366,473,000=. Sources like Programme Conditional wage and Non-wage performed at 287,051,000= & 35,882,000=, On Expenditure side, the recurrent and development expenditure under performed at 71%.

Reasons for unspent balances on the bank account

The unspent balance of 69,052,000= relates with activities rescheduled to be implemented in fourth quarter(on going project works) and wage due to over budgeting

Highlights of physical performance by end of the quarter

The unspent balance of 69,052,000= relates with activities rescheduled to be implemented in fourth quarter(on going project works) and wage due to over budgeting

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SECTION B : Summary by Department**Department: Education****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	7,408,941	7,746,528	5,730,243	77%	2,151,812
Locally Raised Revenues	12,000	12,000	3,385	28%	0
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	938,124	83%	561,934
Programme Conditional Grant - Wage Recurrent	6,207,947	6,207,947	4,769,634	77%	1,589,878
Urban Unconditional Grant Wage	43,342	43,342	9,040	21%	0
Urban Unconditional Non-Wage	5,080	5,080	0	0%	0
Development Revenues	81,073	81,073	81,073	100%	40,537
Programme Conditional Grant - Development	81,073	81,073	81,073	100%	40,537
Total Revenues Shares	7,490,014	7,827,601	5,811,316	78%	2,192,348

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	6,251,289	6,251,289	4,595,106	74%	1,523,337
Non Wage	1,157,651	1,495,238	925,317	80%	540,078
Development Expenditure					
Domestic Development	81,073	81,073	64,594	80%	62,769
External Financing	0	0	0	0%	0
Total Expenditure	7,490,014	7,827,601	5,585,017	75%	2,126,184

C: Unspent Balances

Recurrent Balances			209,821	
Wage			183,569	
Non Wage			26,252	
Development Balances			16,479	
Domestic Development			16,479	
External Financing			0	
Total Unspent			226,299	

Summary of Department Revenues and Expenditure by Source

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Quarter 3**SECTION B : Summary by Department**

Annually, the department plans to receive 7,490,014,000= but actually received 5,811,316,000= which is 78%. For Q3, the department planned to receive 1,872,503,500= but actually received 2,192,348,000=. Sources like Programme Conditional wage and Non-wage performed at 1,589,878,000= & 561,934,000=, On Expenditure side, the recurrent and development expenditure under performed at 75%.

Reasons for unspent balances on the bank account

The unspent balance of 226,299,000= relates with activities rescheduled to be implemented in fourth quarter and wage due to over budgeting

Highlights of physical performance by end of the quarter

Primary, Secondary , tertiary and traditional staff salaries paid for 3 months, stationery and fuel procured, PLE exams done, 31 primary schools inspected, data on schools collected and submitted, promotional examinations conducted in all schools, internal and national assessment done, conducted departmental meetings, BOG, SMC and attended regional meetings. 5 stance lined VIP latrine at Ntungamo and 2 lined stance VIP at Demo P/s and a 2 CC block (phase 1) at Bushenyi P/S under construction. Inspection and monitoring done on the projects above.

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 3

SECTION B : Summary by Department**Department: Roads and Engineering****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	348,183	348,183	176,976	51%	38,063
Locally Raised Revenues	11,000	11,000	5,412	49%	3,491
Other Transfers from Central Government	200,309	200,309	70,000	35%	0
Urban Unconditional Grant Wage	129,682	129,682	97,262	75%	32,421
Urban Unconditional Non-Wage	7,192	7,192	4,302	60%	2,151
Development Revenues	1,493,471	1,493,471	797,118	53%	141,951
Locally Raised Revenues	234,024	234,024	37,670	16%	13,248
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	0
Transitional Conditional Grant - Development	200,000	200,000	200,000	100%	100,000
Urban Discretionary Equalisation Development Grant	59,448	59,448	59,448	100%	28,703
Total Revenues Shares	1,841,654	1,841,654	974,094	53%	180,014
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	129,682	129,682	97,262	75%	32,421
Non Wage	218,501	218,501	79,563	36%	7,735
Development Expenditure					
Domestic Development	1,493,471	1,493,471	674,816	45%	378,938
External Financing	0	0	0	0%	0
Total Expenditure	1,841,654	1,841,654	851,640	46%	419,093
C: Unspent Balances					
Recurrent Balances					
Wage			151		
Non Wage			0		
Development Balances					
Domestic Development			122,302		
External Financing			151		
Total Unspent			122,453		

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 3****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

Annually, the department plans to receive 1,841,654,000= but actually received 974,094,000= which is 53%. For Q3, the department planned to receive 460,413,500= but actually received 180,014,000=. Sources like Urban Unconditional wage and Non-wage performed at 32,421,000= & 2,151,000=, Local Revenue performed at 3,491,000. DDEG at 28,703,000=. On Expenditure side, the recurrent and development expenditure under performed at 46%.

Reasons for unspent balances on the bank account

The unspent balance of 122,453,000= relates with Non wage of 150,000 due to over budgeting and 122,302,000= for Domestic development of projects still being implemented

Highlights of physical performance by end of the quarter

Spot murraming; Ihwera swamp emergency works (on going). ROADS FOR GRADING; Bwegirangye - Buramba (0.6), Pentacostal- Odo -Engarama (2.1), Rwenjeru C.O.U- Kasusano 1 (1) all still on-going INSTALLATION OF CONCRETE CULVERTS; Kajuringo-Bushenyi P/S road of 1 line concrete culvert 600mm (complete), 1 line of metallic on Keirere C.O.U - Ruhandagazi road junction (complete), 3 lines of Access concrete culverts 450mm Kitookye roads (complete), Katungu-Rwekitooma road 1 line oc concrete culvert 600mm (on-going) OTHER OPERATIONAL COSTS; Mechanical Imprest (6,000,000=) to repair JMC pick up and tata lorry. Supervision /Administration Cost (2,500,000=), Monitoring & Evaluation of Works Committee and Executive (2,500,000=), replacement of office computer for the municipal engineer, Road Gangs for 3 months, Cross cutting issues: Environment, Gender and HIV/AIDS (600,000). Low cost sealing of Bassaja police-Bwegiragye road (o.4) (on-going), tarmacking; Daystar-Swing in (0.4) pegging was done hope to

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Water

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

N/A

N/A

N/A

N/A

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 3****SECTION B : Summary by Department*****Department: Natural Resources*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	121,840	121,840	92,318	76%	30,268
Locally Raised Revenues	16,880	16,880	15,952	95%	6,382
Urban Unconditional Grant Wage	102,000	102,000	74,146	73%	23,146
Urban Unconditional Non-Wage	2,960	2,960	2,220	75%	740
<i>Development Revenues</i>	126,044	126,044	15,062	12%	7,531
Locally Raised Revenues	110,982	110,982	0	0%	0
Urban Discretionary Equalisation Development Grant	15,062	15,062	15,062	100%	7,531
Total Revenues Shares	247,884	247,884	107,380	43%	37,799
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	102,000	102,000	74,146	73%	23,146
Non Wage	19,840	19,840	18,172	92%	7,122
<i>Development Expenditure</i>					
Domestic Development	126,044	126,044	15,062	12%	7,531
External Financing	0	0	0	0%	0
Total Expenditure	247,884	247,884	107,380	43%	37,799
C: Unspent Balances					
<i>Recurrent Balances</i>					
Wage			0		
Non Wage			0		
<i>Development Balances</i>					
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 3**SECTION B : Summary by Department**

Annually, the department plans to receive 247,884,000= but actually received 107,380,000= which is 43%. For Q3, the department planned to receive 61,971,000= but actually received 37,799,000=. Sources like Urban Unconditional wage and Non-wage performed at 23,146,000= & 740,000=, Local Revenue performed at 6,382,000. DDEG at 7,531,000= On Expenditure side, the recurrent and development expenditure under performed at 43%.

Reasons for unspent balances on the bank account

There were no unspent balances.

Highlights of physical performance by end of the quarter

1 Physical planning committee meeting held, 1 building control committee meeting held, 35 building /development plans approved, 38 land title applications processed, 3 council land titles being processed that is Ishaka Rufura land, Town Treasurer resident land – tank hill and Ntugamo parish land –Nyakabirizi. 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, 30 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 3

SECTION B : Summary by Department**Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	90,649	90,649	59,362	65%	16,105
Locally Raised Revenues	6,000	6,000	7,402	123%	2,528
Other Transfers from Central Government	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	10,969	10,969	8,227	75%	2,742
Urban Unconditional Grant Wage	60,000	60,000	39,303	66%	9,915
Urban Unconditional Non-Wage	3,680	3,680	4,431	120%	920
Development Revenues	100,000	100,000	0	0%	0
External Financing	100,000	100,000	0	0%	0
Total Revenues Shares	190,649	190,649	59,362	31%	16,105
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	60,000	60,000	39,303	66%	11,915
Non Wage	30,649	30,649	20,059	65%	6,248
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	100,000	100,000	0	0%	0
Total Expenditure	190,649	190,649	59,362	31%	18,163
C: Unspent Balances					
Recurrent Balances					
Wage			0		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 3

SECTION B : Summary by Department

Staff salaries paid for 3 months ,ICOLEW program was facilitated,UWEP and YLP groups were monitored, 1 council for older persons held, 1 council for PWDs held, one council for youths, Staff facilitation was paid, 6 PWD Groups supported with special grant, 2 Community meeting were held, 4 Probation and welfare issues handled, one abandoned child was settled.

Reasons for unspent balances on the bank account

There were no unspent balances

Highlights of physical performance by end of the quarter

Staff salaries paid for 3 months ,ICOLEW program was facilitated,UWEP and YLP groups were monitored, 1 council for older persons held, 1 council for PWDs held, one council for youths, Staff facilitation was paid, 6 PWD Groups supported with special grant, 2 Community meeting were held, 4 Probation and welfare issues handled, one abandoned child was settled.

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 3

SECTION B : Summary by Department**Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	57,680	57,680	40,020	69%	11,116
Locally Raised Revenues	11,000	11,000	10,891	99%	1,619
Urban Unconditional Grant Wage	28,800	28,800	15,719	55%	5,027
Urban Unconditional Non-Wage	17,880	17,880	13,410	75%	4,470
Development Revenues	15,310	15,310	14,229	93%	6,574
Urban Discretionary Equalisation Development Grant	15,310	15,310	14,229	93%	6,574
Total Revenues Shares	72,990	72,990	54,249	74%	17,690
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	28,800	28,800	15,719	55%	5,027
Non Wage	28,880	28,880	24,301	84%	6,089
Development Expenditure					
Domestic Development	15,310	15,310	14,229	93%	6,574
External Financing	0	0	0	0%	0
Total Expenditure	72,990	72,990	54,249	74%	17,690
C: Unspent Balances					
Recurrent Balances					
Wage			0		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

Annually, the department plans to receive 72,990,000= but actually received 54,249,000= which is 74%. For Q3, the department planned to receive 18,247,500= but actually received 17,690,000=. Sources like Urban Unconditional wage and Non-wage performed at 5,027,000= & 4,470,000=, Local Revenue performed at 1,619,000. On Expenditure side, the recurrent and development expenditure under performed at 74%.

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of 2,129,000 relates with wage due to over budgeting

Highlights of physical performance by end of the quarter

Staff salaries for 3 months paid, Stationary and fuel procured, Annual Budget conference organized and conducted, 3 TPC meetings held and facilitated, BFP ,3 sets of TPC Minutes filed, Statistical data collected , analyzed and disseminated, Quarterly budget performance reports prepared and submitted to relevant offices. Collecting, analyzing and disseminating statistical data, Internal and external assessments conducted, monitoring of projects done, support supervision to divisions done.

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 3****SECTION B : Summary by Department****Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	28,471	28,471	22,079	78%	9,658
Locally Raised Revenues	12,000	12,000	10,397	87%	5,540
Urban Unconditional Grant Wage	13,591	13,591	9,522	70%	3,398
Urban Unconditional Non-Wage	2,880	2,880	2,160	75%	720
Development Revenues	0	0	0	0%	0
Total Revenues Shares	28,471	28,471	22,079	78%	9,658
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	13,591	13,591	7,393	54%	2,129
Non Wage	14,880	14,880	12,557	84%	6,260
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	28,471	28,471	19,949	70%	8,388
C: Unspent Balances					
Recurrent Balances			2,129		
Wage			2,129		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,129		

Summary of Department Revenues and Expenditure by Source

Annually, the department plans to receive 28,471,000= but actually received 22,079,000= which is 78%. For Q3, the department planned to receive 7,117,750= but actually received 9,658,000=. Sources like Urban Unconditional wage and Non-wage performed at 3,398,000= & 720,000=, Local Revenue performed at 5,540,000. On Expenditure side, the recurrent and development expenditure under performed at 70%.

Reasons for unspent balances on the bank account

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 3

SECTION B : Summary by Department

The unspent balance of 2,129,000 relates with wage due to over budgeting

Highlights of physical performance by end of the quarter

1 quarterly audit report prepared and submitted, annual and quarterly work plans prepared and submitted, auditing of monthly payrolls, verification of local revenue collections in divisions and advising management on number of issues, payment of staff salaries for 3 months, payment of staff facilitation and other administrative costs.

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 3

SECTION B : Summary by Department***Department: Trade, Industry and Local Development*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	30,439	30,439	23,558	77%	7,596
Locally Raised Revenues	5,000	5,000	4,850	97%	1,236
Programme Conditional Grant - Non Wage Recurrent	7,201	7,201	5,401	75%	1,800
Urban Unconditional Grant Wage	16,038	16,038	11,657	73%	4,010
Urban Unconditional Non-Wage	2,200	2,200	1,650	75%	550
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	30,439	30,439	23,558	77%	7,596
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	16,038	16,038	4,850	30%	0
Non Wage	14,401	14,401	11,901	83%	3,586
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	30,439	30,439	16,752	55%	3,586
C: Unspent Balances					
<i>Recurrent Balances</i>			6,806		
Wage			6,806		
Non Wage			0		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,806		

Summary of Department Revenues and Expenditure by Source

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 3**SECTION B : Summary by Department**

Annually, the department plans to receive 30,439,000= but actually received 23,558,000= which is 77%. For Q3, the department planned to receive 7,623,250= but actually received 7,596,000=. Sources like Sector Conditional Non-Wage performed at 1,800,000=, Urban Unconditional wage and Non-wage performed at 4,010,000= & 550,000=, Local Revenue performed at 1,236,000. On Expenditure side, the recurrent and development expenditure under performed at 55%.

Reasons for unspent balances on the bank account

The unspent balance of 2,129,000 relates with wage due to over budgeting

Highlights of physical performance by end of the quarter

Paid facilitation for 3 months, Coordination of Parish Development model exercise as their Focal Person and also new PDM SACCOs, attended Uganda Cooperative Alliance workshop, supervised and attended 2 BOD meetings for SACCOs/cooperatives, supervision of 4 Emyooga Saccos, trained new SACCOS/cooperatives in preparation for registration.

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 3****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

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

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

Payroll maintained for 3 months , payslips printed for 3 months NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,330	332
221011 Printing, Stationery, Photocopying and Binding	2,480	620
Total for Budget Output	3,810	952
Wage	0	0
Non-Wage	3,810	952
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

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

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 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 NA

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

Item	Approved Budget	Spent
273104 Pension	322,710	250,563
273105 Gratuity	217,855	134,874
352881 Pension and Gratuity Arrears Budgeting	17,560	0
Total for Budget Output	558,125	385,437
Wage	0	0
Non-Wage	558,125	385,437
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 NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,850	20
221011 Printing, Stationery, Photocopying and Binding	10,011	2,290
221012 Small Office Equipment	6,000	450
227001 Travel inland	17,576	4,394
227004 Fuel, Lubricants and Oils	1,900	475
228001 Maintenance-Buildings and Structures	25,000	14,358
263306 Urban Discretionary Development Equalization Grant	10,207	5,119
Total for Budget Output	78,544	27,106
Wage	0	0
Non-Wage	37,337	7,179
GoU Dev	41,207	19,927
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

2 shelves procured for PDU, 1 photocopier procured, 12 pairs of Enforcement Uniform acquired & office furniture procured, Reports submitted, purchased. Statutory Bodies 60 law books secured, 1 office chair procured, serviced and maintained, 29 council hall chairs purchased, 1 laptop secured & 1 PAS purchased, Subject files and personal files updated, 350 files procured, 3 filing cabinets, 1 ladder for registry procured & 1 Desktop secured. 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 vehicle serviced & maintained. Furnishing of the offices.

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	323,007	69,881
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,331	2,495
221001 Advertising and Public Relations	4,000	1,630
221007 Books, Periodicals & Newspapers	720	0
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	15,617	2,350
221011 Printing, Stationery, Photocopying and Binding	7,764	0
221012 Small Office Equipment	2,000	0
221020 Litigation and related expenses	3,613	0
222001 Information and Communication Technology Services.	1,200	0
223004 Guard and Security services	4,350	900
225101 Consultancy Services	1,400	700
227001 Travel inland	14,820	0
227004 Fuel, Lubricants and Oils	8,400	2,305
228002 Maintenance-Transport Equipment	3,000	3,000
273102 Incapacity, death benefits and funeral expenses	3,000	1,550

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	413,222 84,811
	Wage	323,007 69,881
	Non-Wage	90,215 14,930
	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

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
263402 Transfer to Other Government Units	0	190,249	
	Total for Budget Output	0	190,249
	Wage	0	0
	Non-Wage	0	151,562
	GoU Dev	0	38,687
	Ext Finance	0	0
	Total for Department	1,770,287	688,555
	Wage	323,007	69,881
	Non-Wage	1,328,699	560,061
	GoU Dev	118,581	58,614
	Ext Finance	0	0

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 3****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 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	Paid staff salaries for 3 months, preparation of draft budget and work plan for FY 2024/25, preparing monthly and quarterly financial statements, support supervision of divisions on local revenue, stationery purchased, IFMS Computer and printer serviced	limited funds, poor IFMIS network.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	115,453	28,074	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	47,190	14,807	
221008 Information and Communication Technology Supplies.	2,000	500	
221011 Printing, Stationery, Photocopying and Binding	4,000	101	
221014 Bank Charges and other Bank related costs	2,000	0	
227001 Travel inland	55,363	9,630	
227004 Fuel, Lubricants and Oils	22,000	4,798	
228002 Maintenance-Transport Equipment	3,000	0	
Total for Budget Output	251,006	57,910	
Wage	115,453	28,074	
Non-Wage	135,553	29,836	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	251,006	57,910	
Wage	115,453	28,074	
Non-Wage	135,553	29,836	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504 Human Resource management services		
Salaries for political leaders paid for 3 months	quarterly salaries for political leaders paid, 3 executive meetings held, 2 council meeting held, 2 business committees held, staff salaries paid, staff facilitation paid	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		52,114	8,542
	Total for Budget Output	52,114	8,542
	Wage	52,114	8,542
	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	1 sectoral committee meetings held and facilitated	N/A
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,212	1,558
	Total for Budget Output	5,212	1,558
	Wage	0	0
	Non-Wage	5,212	1,558
	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 3 months	Limited funding
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
222001 Information and Communication Technology Services.		1,000	0

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 3

Department: 030 Statutory bodies

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

Budget Output: 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 NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	66,362	11,611
221007 Books, Periodicals & Newspapers	720	374
221009 Welfare and Entertainment	46,308	13,821
221010 Special Meals and Drinks	1,000	0
221012 Small Office Equipment	6,000	0
227001 Travel inland	30,959	15,287
227004 Fuel, Lubricants and Oils	12,000	4,000
228002 Maintenance-Transport Equipment	500	0
Total for Budget Output	163,849	45,093
Wage	0	0
Non-Wage	157,849	45,093
GoU Dev	6,000	0
Ext Finance	0	0
Total for Department	222,176	55,194
Wage	52,114	8,542

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 3

Non-Wage	164,062	46,651
GoU Dev	6,000	0
Ext Finance	0	0

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

Fencing of Kabagarama slaughter slab, killing of stray dogs due to delay in release	staff salaries paid for 3 months, Farmers trained in crop and livestock disease and pest control, modern agronomic farming practices, agricultural seasonal data and production collected, stationery procured, fuel procured, and motorcycles repaired and s	Lack of funds, Low staffing levels
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	60,825	15,206
227001 Travel inland	4,864	2,339
Total for Budget Output	65,689	17,545
Wage	60,825	15,206
Non-Wage	4,864	2,339
GoU Dev	0	0
Ext Finance	0	0
Total for Department	65,689	17,545
Wage	60,825	15,206
Non-Wage	4,864	2,339
GoU Dev	0	0
Ext Finance	0	0

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 kabagarame garbage workers,Payment of wages for 3 months kabagarame garbage workers,Quarterly Departmental & mult sectral monitoring of health projects, 1Support supervision to health facilities and PHC activities	Payment of wages for 3 months, kabagarame garbage workers paid for the months of November, December, January, Departmental & multi sectoral monitoring of health projects with councilors, support supervision of lower health facilities, supervision and enf	No funds were availed for PPEs, uncooperative community on waste management.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,460	10,999
221011 Printing, Stationery, Photocopying and Binding	2,243	630
223006 Water	1,200	0
224010 Protective Gear	500	0
225204 Monitoring and Supervision of capital work	2,987	834
227001 Travel inland	13,736	3,477
228002 Maintenance-Transport Equipment	5,200	515
263306 Urban Discretionary Development Equalization Grant	2,041	1,020
263310 Sector Development Grant	63,398	0
Total for Budget Output	120,766	17,475
Wage	0	0
Non-Wage	52,339	15,621
GoU Dev	68,427	1,854
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 maniatinace	Payment of wages for 3 months, kabagarame garbage workers paid for the months of November, December, January, Departmental & multi sectoral monitoring of health projects with councilors, support supervision of lower health facilities, supervision and enf	lack of funds .
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VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010507 Human resources recruited to fill vacant posts

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	289,435
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,199	0
263308 Sector Conditional Grant (Non-Wage)	118,351	29,588
Total for Budget Output	1,267,753	319,022
Wage	1,148,202	289,435
Non-Wage	119,550	29,588
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 i.e. support supervision towards the ART clinic activities and reporting at Bushenyi HCIV NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,389,519	336,497
Wage	1,148,202	289,435
Non-Wage	172,890	45,209
GoU Dev	68,427	1,854

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 3

Ext Finance	0	0
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VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 3****Department: 060 Education**

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	Routine monitoring and inspection done covering 25 primary schools and 4 government secondary schools, vehicle maintenance done	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	1,170	0	
227001 Travel inland	5,038	3,229	
227004 Fuel, Lubricants and Oils	7,200	2,800	
Total for Budget Output	13,408	6,029	
Wage	0	0	
Non-Wage	13,408	6,029	
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	0	
221009 Welfare and Entertainment	12,729	2,261	
225204 Monitoring and Supervision of capital work	4,052	1,500	
227001 Travel inland	20,971	2,960	
227004 Fuel, Lubricants and Oils	5,000	0	
263310 Sector Development Grant	77,021	61,269	
Total for Budget Output	121,073	67,991	
Wage	0	0	
Non-Wage	40,000	5,221	
GoU Dev	81,073	62,769	

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,078,743	463,918
221009 Welfare and Entertainment	5,300	0
227004 Fuel, Lubricants and Oils	2,000	0
228001 Maintenance-Buildings and Structures	23,711	0
228004 Maintenance-Other Fixed Assets	11,918	0
Total for Budget Output	2,121,671	463,918
Wage	2,078,743	463,918
Non-Wage	42,928	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	216,598	74,445
Total for Budget Output	216,598	74,445
Wage	0	0
Non-Wage	216,598	74,445
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 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	244,460	90,838
Total for Budget Output	244,460	90,838
Wage	0	0
Non-Wage	244,460	90,838
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 grants disbursed to Ruyonza School and Ishaka Adventists College	N/A
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	3,359,533	852,573
Total for Budget Output	3,359,533	852,573
Wage	3,359,533	852,573
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**

Capitation grant to Bushenyi PTC disbursed	Salaries paid to 52 tertiary staff at Bushenyi PTC for 3 months	Some staff unpaid resulting from restructuring
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	769,672	198,440
Total for Budget Output	769,672	198,440
Wage	769,672	198,440
Non-Wage	0	0

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	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	360,531
Total for Budget Output	571,177	360,531
Wage	0	0
Non-Wage	571,177	360,531
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	Traditional staff paid salaries for 3 months and school inspection done.	limited funding to do through school inspection
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	43,342	8,406
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	0
224008 Educational Materials and Services	6,000	600
227001 Travel inland	11,080	2,414
Total for Budget Output	72,422	11,420
Wage	43,342	8,406
Non-Wage	29,080	3,014
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,490,014	2,126,184
Wage	6,251,289	1,523,337

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 3

Non-Wage	1,157,651	540,078
GoU Dev	81,073	62,769
Ext Finance	0	0

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 3****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
construction of headquarter offices (phase III) done	construction of headquarter offices (phase III) done up to roof level.	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	0	
227001 Travel inland	45,000	3,532	
228002 Maintenance-Transport Equipment	90,000	89,012	
263306 Urban Discretionary Development Equalization Grant	59,448	59,448	
263311 Transitional Development Grant	200,000	53,800	
312121 Non-Residential Buildings - Acquisition	200,000	28,569	
312131 Roads and Bridges - Acquisition	34,024	9,287	
313131 Roads and Bridges - Improvement	850,000	135,290	
Total for Budget Output	1,493,471	378,938	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	1,493,471	378,938	
Ext Finance	0	0	

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

municipal Roads Maintained	15 Road gangs paid for the month of January, Buramba-Rwakashoma (3), Nyakabirizi-Kibaare(2.5), Katungu-Rwekitooma(2), Nyakahita-Rwemiswa (1.8), Ankole resort-Nyamushekyera (0.4), Nyakabirizi mkt rd (1.2), Kashenyi P/S-Kanyatama(3), Bashasha farm-Kikindi	heavy rains, limited funding
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PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Municipal roads maintained and roads gangs paid , monitoring and supervision conducted,District roads committee attended	NA
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VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 3****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,004	1,554
228001 Maintenance-Buildings and Structures	83,557	3,600
Total for Budget Output	120,561	5,154
Wage	0	0
Non-Wage	120,561	5,154
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.	Grader repair LG0167-06- mechanical imprest, hire of motor grader, serviced Town clerks vehicle LG0010-113, Taata ervice and repair.	N/A
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	30,046	811
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	0
Total for Budget Output	40,046	811
Wage	0	0
Non-Wage	40,046	811
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 3****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access		
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.	Bassaja police -Bwegiragye road (0.4)km low cost ceiling, road for grading , Pestacostal-Odo-Eryarama, Bwegiragye-Buramba(0.6), Rwenjeru- C.O.U -Kasusuno 1 (1)	URF was not released for third quarter

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

Item	Approved Budget	Spent
211101 General Staff Salaries	129,682	32,421
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,716	370
223005 Electricity	8,000	1,400
225201 Consultancy Services-Capital	15,000	0
225202 Environment Impact Assessment for Capital Works	2,000	0
228001 Maintenance-Buildings and Structures	11,177	0
228004 Maintenance-Other Fixed Assets	3,000	0
Total for Budget Output	187,575	34,191
Wage	129,682	32,421
Non-Wage	57,893	1,770
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,841,654	419,093

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 3**

Wage	129,682	32,421
Non-Wage	218,501	7,735
GoU Dev	1,493,471	378,938
Ext Finance	0	0

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 3****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 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 of ongoing road works such Buramba-Rwakashoma, Rwemirokora-Ishaka Division Kashenyi-P/S-Kanyatama, monitoring and inspection of wetlands such as St.Kagwa Bushenyi high school wetland, reviewed two EIS reports for Gaz Petrol station, community e	lack of adequate funds
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	102,000	23,146	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,960	740	
227001 Travel inland	16,880	6,382	
Total for Budget Output	121,840	30,268	
Wage	102,000	23,146	
Non-Wage	19,840	7,122	
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 3****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06070301 Data Processing Centre established		
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	Received and processed 29 development permits and building permits, held 1 physical planning committee meeting, held one building committee meeting, received and processed 42 land title applications, paid salaries for 3 months, secured Ntungamo former pari	lack of funds

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
225201 Consultancy Services-Capital		110,982	0
225202 Environment Impact Assessment for Capital Works		3,062	1,531
263306 Urban Discretionary Development Equalization Grant		12,000	6,000
	Total for Budget Output	126,044	7,531
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	126,044	7,531
	Ext Finance	0	0
	Total for Department	247,884	37,799
	Wage	102,000	23,146
	Non-Wage	19,840	7,122
	GoU Dev	126,044	7,531
	Ext Finance	0	0

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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, Sensitization and awareness activities carried out	Limited funds, under staffing
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	610
Total for Budget Output	12,000	610
Wage	0	0
Non-Wage	2,000	610
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**

Gender mainstreaming,Staff salaries paid for 3 months ,ICOLEW program was facilitated,UWEP and YLP groups were monitored, 1 council for older persons held, 1 council for PWDs held, one council for youths, Staff facilitation was paid, 6 PWD Groups supporte	Staff salaries paid for 3 months , UWEP groups monitored , YLP groups monitored, 1 council for PWDs held, 1 council for youths held, gender mainstreaming on crosscutting issues done ,Staff facilitation paid for 3 months, 3 elderly Groups supported with	Limited funds , Under staffing.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	60,000	11,915
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	78,969	2,740
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	14,680	2,898
227004 Fuel, Lubricants and Oils	20,000	0
Total for Budget Output	178,649	17,553
Wage	60,000	11,915
Non-Wage	28,649	5,638
GoU Dev	0	0
Ext Finance	90,000	0

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 3

Total for Department	190,649	18,163
Wage	60,000	11,915
Non-Wage	30,649	6,248
GoU Dev	0	0
Ext Finance	100,000	0

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 3****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics**Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

Staff salaries for 3 months paid, Stationary and fuel procured, Annual Budget conference organized and conducted, 3 TPC meetings held and facilitated, Draft 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, 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, 3 TPC meetings held and facilitate , 3 sets of TPC Minutes filed, Statistical data collected , analyzed and disseminated, Quarterly budget performance report for quarter 2 prepared and submit

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	28,800	5,027
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,880	2,300

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 3****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	41
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	12,000	2,998
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	57,680	11,116
Wage	28,800	5,027
Non-Wage	28,880	6,089
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 3 months paid, Stationary and fuel procured, 3 TPC meetings held and facilitate, 3 sets of TPC Minutes filed, Statistical data collected, analyzed and disseminated, Quarterly budget performance report for quarter 2 prepared and submit	activities were done in previous quarters, insufficient funds
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PIAP Output: 18011206 Effective DPI Program Secretariat

1 Monitoring reports, 1 adherence visits conducted 1 support supervision visits done	NA
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,310	6,574
Total for Budget Output	15,310	6,574
Wage	0	0

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	15,310
	Ext Finance	0
	Total for Department	72,990
	Wage	28,800
	Non-Wage	28,880
	GoU Dev	15,310
	Ext Finance	0

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

Quarter Three 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 for quarter 1 & 2 done, attended 2 DPAC meetings, prepared a revenue verification report, attended two continuous professional development workshops organized by ICPAU, attended one workshop for local govt internal auditors, staff salaries	Inadequate funds to facilitate operations in the department, lack of laptop, lack of transport to facilitate field work in schools and projects.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	13,591	2,129
227001 Travel inland	14,880	6,260
Total for Budget Output	28,471	8,388
Wage	13,591	2,129
Non-Wage	14,880	6,260
GoU Dev	0	0
Ext Finance	0	0
Total for Department	28,471	8,388
Wage	13,591	2,129
Non-Wage	14,880	6,260
GoU Dev	0	0
Ext Finance	0	0

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 3****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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.	Paid facilitation for 3 months, Coordination of Parish Development model exercise as the Focal Person and also new PDM SACCOS, attended annual general meetings for SACCOS, supervision of 6 Emyooga Saccos, trained new SACCOS/cooperatives in preparation for	limited funds
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	16,038	0
227001 Travel inland	14,401	3,586
Total for Budget Output	30,439	3,586
Wage	16,038	0
Non-Wage	14,401	3,586
GoU Dev	0	0
Ext Finance	0	0
Total for Department	30,439	3,586
Wage	16,038	0
Non-Wage	14,401	3,586
GoU Dev	0	0
Ext Finance	0	0

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 3****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

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
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,330	996
221011 Printing, Stationery, Photocopying and Binding	2,480	1,859
Total for Budget Output	3,810	2,855
Wage	0	0
Non-Wage	3,810	2,855
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
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	639,212	0
263306 Urban Discretionary Development Equalization Grant	77,374	0
Total for Budget Output	716,586	0
Wage	0	0

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 3****Department: 010 Administration**

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
273104 Pension	322,710	567,187	
273105 Gratuity	217,855	669,451	
352881 Pension and Gratuity Arrears Budgeting	17,560	17,560	
Total for Budget Output	558,125	1,254,199	
Wage	0	0	
Non-Wage	558,125	1,254,199	
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

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	3,945	
221011 Printing, Stationery, Photocopying and Binding	10,011	2,290	
221012 Small Office Equipment	6,000	580	
227001 Travel inland	17,576	13,728	
227004 Fuel, Lubricants and Oils	1,900	1,425	
228001 Maintenance-Buildings and Structures	25,000	14,358	
263306 Urban Discretionary Development Equalization Grant	10,207	9,721	
Total for Budget Output	78,544	46,047	

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	21,388
	GoU Dev	24,659
	Ext Finance	0

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

2 shelves procured for PDU, 1 photocopier procured, 12 pairs of Enforcement Uniform acquired & office furniture procured, Reports submitted, purchased. Statutory Bodies 60 law books secured, 1 office chair procured, serviced and maintained, 29 council hall chairs purchased, 1 laptop secured & 1 PAS purchased, Subject files and personal files updated, 350 files procured, 3 filing cabinets, 1 ladder for registry procured & 1 Desktop secured. 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 vehicle serviced & maintained. Furnishing of the offices.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	323,007	229,330
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,331	12,783
221001 Advertising and Public Relations	4,000	3,030
221007 Books, Periodicals & Newspapers	720	0
221008 Information and Communication Technology Supplies.	5,000	2,600
221009 Welfare and Entertainment	15,617	15,349
221011 Printing, Stationery, Photocopying and Binding	7,764	1,000
221012 Small Office Equipment	2,000	140
221020 Litigation and related expenses	3,613	3,445

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,200	100
223004 Guard and Security services	4,350	2,400
225101 Consultancy Services	1,400	700
227001 Travel inland	14,820	14,786
227004 Fuel, Lubricants and Oils	8,400	8,399
228002 Maintenance-Transport Equipment	3,000	3,000
273102 Incapacity, death benefits and funeral expenses	3,000	2,550
Total for Budget Output	413,222	299,612
Wage	323,007	229,330
Non-Wage	90,215	70,282
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	449,060
Total for Budget Output	0	449,060
Wage	0	0
Non-Wage	0	371,686
GoU Dev	0	77,374
Ext Finance	0	0
Total for Department	1,770,287	2,051,772
Wage	323,007	229,330
Non-Wage	1,328,699	1,720,410

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 3

GoU Dev	118,581	102,032
Ext Finance	0	0

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 3****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)**Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output: 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

limited funds, poor IFMIS network.

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	85,801
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	47,190	34,532
221008 Information and Communication Technology Supplies.	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	4,000	2,999
221014 Bank Charges and other Bank related costs	2,000	329
227001 Travel inland	55,363	29,767
227004 Fuel, Lubricants and Oils	22,000	12,598
228002 Maintenance-Transport Equipment	3,000	600
Total for Budget Output	251,006	168,125
Wage	115,453	85,801
Non-Wage	135,553	82,324
GoU Dev	0	0
Ext Finance	0	0
Total for Department	251,006	168,125
Wage	115,453	85,801
Non-Wage	135,553	82,324
GoU Dev	0	0
Ext Finance	0	0

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 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	26,818
Total for Budget Output	52,114	26,818
Wage	52,114	26,818
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	5 sectoral committee meetings held and facilitated	N/A
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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	4,061
Total for Budget Output	5,212	4,061
Wage	0	0
Non-Wage	5,212	4,061
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	Limited funding
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VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 3

Department: 030 Statutory bodies

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

Budget Output: 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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	66,362	56,238
221007 Books, Periodicals & Newspapers	720	374
221009 Welfare and Entertainment	46,308	16,845
221010 Special Meals and Drinks	1,000	0
221012 Small Office Equipment	6,000	0
227001 Travel inland	30,959	28,587
227004 Fuel, Lubricants and Oils	12,000	7,000
228002 Maintenance-Transport Equipment	500	0
Total for Budget Output	163,849	109,044

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 3****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	157,849
	GoU Dev	6,000
	Ext Finance	0
	Total for Department	222,176
	Wage	52,114
	Non-Wage	164,062
	GoU Dev	6,000
	Ext Finance	0

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 3

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output: 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	Lack of funds, Low staffing levels
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	60,825	45,619
227001 Travel inland	4,864	9,130
Total for Budget Output	65,689	54,749
Wage	60,825	45,619
Non-Wage	4,864	9,130
GoU Dev	0	0
Ext Finance	0	0
Total for Department	65,689	54,749
Wage	60,825	45,619
Non-Wage	4,864	9,130
GoU Dev	0	0
Ext Finance	0	0

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	No funds were availed for PPEs, uncooperative community on waste management.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,460	23,004
221011 Printing, Stationery, Photocopying and Binding	2,243	1,190
223006 Water	1,200	0
224010 Protective Gear	500	0
225204 Monitoring and Supervision of capital work	2,987	834
227001 Travel inland	13,736	10,842
228002 Maintenance-Transport Equipment	5,200	2,867
263306 Urban Discretionary Development Equalization Grant	2,041	2,040
263310 Sector Development Grant	63,398	2,650
Total for Budget Output	120,766	43,426
Wage	0	0
Non-Wage	52,339	37,902
GoU Dev	68,427	5,524
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	lack of funds .
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VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 3****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 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
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,148,202	853,982
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,199	1,190
263308 Sector Conditional Grant (Non-Wage)	118,351	88,763
Total for Budget Output	1,267,753	943,935
Wage	1,148,202	853,982
Non-Wage	119,550	89,953
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	800
Total for Budget Output	1,000	800
Wage	0	0
Non-Wage	1,000	800
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,389,519	988,162
Wage	1,148,202	853,982
Non-Wage	172,890	128,655

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 3

GoU Dev	68,427	5,524
Ext Finance	0	0

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 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	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
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,170	0
227001 Travel inland	5,038	4,499
227004 Fuel, Lubricants and Oils	7,200	5,200
Total for Budget Output	13,408	9,699
Wage	0	0
Non-Wage	13,408	9,699
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
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,300	0
221009 Welfare and Entertainment	12,729	2,261
225204 Monitoring and Supervision of capital work	4,052	1,500
227001 Travel inland	20,971	11,550
227004 Fuel, Lubricants and Oils	5,000	0
263310 Sector Development Grant	77,021	63,094
Total for Budget Output	121,073	78,406
Wage	0	0

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	40,000	13,811
	GoU Dev	81,073	64,594
	Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,078,743	1,459,765
221009 Welfare and Entertainment	5,300	0
227004 Fuel, Lubricants and Oils	2,000	0
228001 Maintenance-Buildings and Structures	23,711	6,582
228004 Maintenance-Other Fixed Assets	11,918	2,452
Total for Budget Output	2,121,671	1,468,798
Wage	2,078,743	1,459,765
Non-Wage	42,928	9,034
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	146,626
Total for Budget Output	216,598	146,626
Wage	0	0
Non-Wage	216,598	146,626
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320158 Capitation (Secondary)		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	244,460	172,325
Total for Budget Output	244,460	172,325
Wage	0	0
Non-Wage	244,460	172,325
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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	3,359,533	2,532,339
Total for Budget Output	3,359,533	2,532,339
Wage	3,359,533	2,532,339
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 3

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	N/A	Some staff unpaid resulting from restructuring

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

Item	Approved Budget	Spent
211101 General Staff Salaries	769,672	576,515
Total for Budget Output	769,672	576,515
Wage	769,672	576,515
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)
N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	571,177	550,923
Total for Budget Output	571,177	550,923
Wage	0	0
Non-Wage	571,177	550,923
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	Traditional staff paid for 12 months school inspection done	limited funding to do through school inspection
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VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	43,342	26,487
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	10,060
224008 Educational Materials and Services	6,000	5,000
227001 Travel inland	11,080	7,839
Total for Budget Output	72,422	49,386
Wage	43,342	26,487
Non-Wage	29,080	22,899
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,490,014	5,585,017
Wage	6,251,289	4,595,106
Non-Wage	1,157,651	925,317
GoU Dev	81,073	64,594
Ext Finance	0	0

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	0
227001 Travel inland	45,000	20,995
228002 Maintenance-Transport Equipment	90,000	90,000
263306 Urban Discretionary Development Equalization Grant	59,448	59,448
263311 Transitional Development Grant	200,000	53,800
312121 Non-Residential Buildings - Acquisition	200,000	52,991
312131 Roads and Bridges - Acquisition	34,024	9,287
313131 Roads and Bridges - Improvement	850,000	388,294
Total for Budget Output	1,493,471	674,816
Wage	0	0
Non-Wage	0	0
GoU Dev	1,493,471	674,816
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	heavy rains, limited funding
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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 3****Department: 070 Roads and Engineering**

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,004	13,244
228001 Maintenance-Buildings and Structures	83,557	32,240
Total for Budget Output	120,561	45,484
Wage	0	0
Non-Wage	120,561	45,484
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	30,046	7,392
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	7,500
Total for Budget Output	40,046	14,892
Wage	0	0
Non-Wage	40,046	14,892
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 3****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access		
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	URF was not released for third quarter

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	97,262
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,716	13,766
223005 Electricity	8,000	4,821
225201 Consultancy Services-Capital	15,000	0
225202 Environment Impact Assessment for Capital Works	2,000	600
228001 Maintenance-Buildings and Structures	11,177	0
228004 Maintenance-Other Fixed Assets	3,000	0
Total for Budget Output	187,575	116,448
Wage	129,682	97,262
Non-Wage	57,893	19,187
GoU Dev	0	0

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	1,841,654
	Wage	129,682
	Non-Wage	218,501
	GoU Dev	1,493,471
	Ext Finance	0

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 3

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 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	lack of adequate funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	102,000	74,146
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,960	2,220
227001 Travel inland	16,880	15,952
Total for Budget Output	121,840	92,318
Wage	102,000	74,146
Non-Wage	19,840	18,172
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 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06070301 Data Processing Centre established		
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	lack of funds

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	0
225202 Environment Impact Assessment for Capital Works	3,062	3,062
263306 Urban Discretionary Development Equalization Grant	12,000	12,000
Total for Budget Output	126,044	15,062
Wage	0	0
Non-Wage	0	0
GoU Dev	126,044	15,062
Ext Finance	0	0
Total for Department	247,884	107,380
Wage	102,000	74,146
Non-Wage	19,840	18,172
GoU Dev	126,044	15,062
Ext Finance	0	0

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 cordinated a,Sensization and awareness activities carried out	HIV/AIDS activities coordinated, Sensitization and awareness activities carried out	Limited funds, under staffing
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	1,753
Total for Budget Output	12,000	1,753
Wage	0	0
Non-Wage	2,000	1,753
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	Limited funds , Under staffing.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	60,000	39,303
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	78,969	8,220
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	14,680	10,086

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	20,000	0
Total for Budget Output	178,649	57,609
Wage	60,000	39,303
Non-Wage	28,649	18,306
GoU Dev	0	0
Ext Finance	90,000	0
Total for Department	190,649	59,362
Wage	60,000	39,303
Non-Wage	30,649	20,059
GoU Dev	0	0
Ext Finance	100,000	0

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 3

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Staff salaries for 3 months paid, Stationary and fuel procured, Annual Budget conference organized and conducted, 3 TPC meetings held and facilitated, Draft 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 relevant offices

N/A

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 3****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	28,800	15,719
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,880	4,160
221002 Workshops, Meetings and Seminars	9,000	8,800
221011 Printing, Stationery, Photocopying and Binding	1,000	750
227001 Travel inland	12,000	8,995
227004 Fuel, Lubricants and Oils	2,000	1,596
Total for Budget Output	57,680	40,020
	Wage	15,719
	Non-Wage	24,301
	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 minute

activities were done in previous quarters, insufficient funds

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 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,310	14,229
Total for Budget Output	15,310	14,229
Wage	0	0
Non-Wage	0	0
GoU Dev	15,310	14,229
Ext Finance	0	0
Total for Department	72,990	54,249
Wage	28,800	15,719
Non-Wage	28,880	24,301
GoU Dev	15,310	14,229
Ext Finance	0	0

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 3

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

Quarter Three 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, auditing of monthly payrolls, inventory road works and construction sites and advising management on number of issues.	Inadequate funds to facilitate operations in the department, lack of laptop, lack of transport to facilitate field work in schools and projects.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	13,591	7,393
227001 Travel inland	14,880	12,557
Total for Budget Output	28,471	19,949
Wage	13,591	7,393
Non-Wage	14,880	12,557
GoU Dev	0	0
Ext Finance	0	0
Total for Department	28,471	19,949
Wage	13,591	7,393
Non-Wage	14,880	12,557
GoU Dev	0	0
Ext Finance	0	0

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

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

<p>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.</p>	<p>- Pay Salaries for 12 months. - Coordination of Parish Model Development exercise as their Focal Person and also training book keeping to the PDM SACCO executive and employees. - Formation of Artisanal Miners Associations and transform them to Cooperative limited funds</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	16,038	4,850
227001 Travel inland	14,401	11,901
Total for Budget Output	30,439	16,752
Wage	16,038	4,850
Non-Wage	14,401	11,901
GoU Dev	0	0
Ext Finance	0	0
Total for Department	30,439	16,752
Wage	16,038	4,850
Non-Wage	14,401	11,901
GoU Dev	0	0
Ext Finance	0	0

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 3****B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 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 Q3
Public Service Pension Fund in place	Percentage	60	

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 Q3
HCM integrated with other Key Government Systems (Number	100	

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 Q3
Number of Performance management tools in place	Number	60	

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 Q3
Number of integrity promotional campaigns conducted	Number	90	Payment of staff salaries for

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 Q3
Human Capacity Development Plan in place	Percentage	100	Salaries for political leaders

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 3****Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****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 Q3
Level of implementation of the annual procurement plan	Percentage	100	5 sectoral 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 Q3
Proportion of Clients queries and concerns responded to	Percentage	80	Airtime for Mayor procured

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 Q3
No. of physical verification, Maintenance, transfer, repair,	Percentage	90	Salaries for political leaders

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 Q3
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 Q3
Number of poultry varieties developed, multiplied and	Number	70	livestock vaccination against

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 3****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 Q3
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 Q3
% 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 Q3
% 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 Q3
No. of youth-led HIV prevention programs designed and	Number	3000	

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 3****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 Q3
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 Q3
Staffing levels, %	Percentage	80	Primary teacher's salaries

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 Q3
TVET Enrollment ('000)	Percentage	85	

Budget Output: 320163 Capitation (Tertiary)**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 Q3
Amount of capitation grants to secondary schools in light of	Number	80	Capitation grant transferred

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 Q3
Regional Sports focused schools	Percentage	100	

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 3****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: 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 Q3
Km of strategic roads upgraded	Number	92	municipal Roads Maintained

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	70	Municipal Vehicles and

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 Q3
Total Length(in Km) of acces roads maintained	Number	200	

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 Q3
Level of implementation of the NDPIII implementation	Level	90	Community and stakeholder

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 Q3
Percentage establishment of the data processing centre	Percentage	20	Preparation of the Physical

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 3****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 Q3
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 Q3
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 Q3
Proportion of programme outcome indicator targets	Percentage	75	Stationary and fuel procured,

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 Q3
Number of Process Evaluation reports on key interventions	Number	16	Staff salaries for 12months

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 Q3
Number of clients served by the Regional Business	Number	350	- Pay Salaries for 12

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 3****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>
LCIII: 237715 Ishaka Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
kashenyi HC II	kashenyi HC II	Programme Conditional Grant - Non Wage Recurrent		4,802	0
LCIII: 237716 Central Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Furniture	Town Clerks Office	Locally Raised Revenues		6,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Head Quarters	Locally Raised Revenues		25,000	0
Item: 263306 Urban Discretionary Development Equalization Grant					
Capacity Building	Headquarters	Urban Discretionary Equalisation Development Grant		10,207	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Furniture	Mayors Office and Deputy Mayors office	Locally Raised Revenues		6,000	0

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 3**

<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: 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					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital work	Bushenyi HC IV and Nyamiko HC III	Programme Conditional Grant - Development		2,987	0
Item: 263306 Urban Discretionary Development Equalization Grant					
Nutrition	Headquarters	Urban Discretionary Equalisation Development Grant		2,041	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Investment servicing costs	Project sites	Programme Conditional Grant - Development		4,052	0

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 3**

<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: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263310 Sector Development Grant					
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
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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 3**

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

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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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
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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
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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
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Budget Output: 440016 Promotion of Arts & crafts**Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)**

Allowances	Headquarters	External Financing VNG International		195,000	0
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Item: 221011 Printing, Stationery, Photocopying and Binding

Office Supplies - Printing, Photocopying, Binding and Stationery	Municipal offices	External Financing VNG International		5,000	0
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Item: 227004 Fuel, Lubricants and Oils

Fuel, Oils and Lubricants - Diesel	Headquarters	External Financing VNG International		20,000	0
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VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 3**

<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: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Adherence to DDEg guidelines and Monitoring	Project sites	Urban Discretionary Equalisation Development Grant		15,310	0
LCIII: 237717 Nyakabirizi Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320034 Prevention and Rehabilitaion services					
Item: 263310 Sector Development Grant					
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
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyamiko HC III	Nyamiko HC III	Programme Conditional Grant - Non Wage Recurrent		9,604	0
Nyamiko HC III	Nyamiko HC III	Programme Conditional Grant - Non Wage Recurrent		1,749	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyamiko	Nyamiko P/S	Programme Conditional Grant - Non Wage Recurrent		4,772	0

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237717 Nyakabirizi Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
LCIII: S1907 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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LCIII: S1907 Missing Subcounty**Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320162 Capitation (Primary)****Item: 263308 Sector Conditional Grant (Non-Wage)**

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
Rwaturwire	Rwaturwire 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

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)****Item: 263308 Sector Conditional Grant (Non-Wage)**

RUYONZA SCHOOL	RUYONZA SCHOOL	Programme Conditional Grant - Non Wage Recurrent		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 3

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