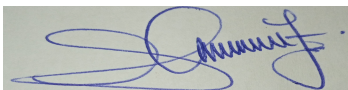


**VOTE: 703 Bushenyi-Ishaka Municipal Council****Quarter 3****Terms and Conditions**

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 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**Mukobi Seleverio Byarufu**  
(Accounting Officer)

**Signed on Date: 11-05-2023**

**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 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,400,370	1,400,370	537,591	38%
Discretionary Government Transfers	1,342,597	1,387,597	1,080,235	80%
Conditional Government Transfers	9,056,236	10,992,001	8,395,137	93%
Other Government Transfers	892,238	892,238	383,786	43%
External Financing	50,000	50,000	0	0%
<b>Total Revenues shares</b>	<b>12,741,441</b>	<b>14,722,206</b>	<b>10,396,749</b>	<b>82%</b>

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	116,123	123,323	75,732	65%
Natural Resources, Environment, Climate Change, Land And Water	288,417	288,417	96,813	34%
Private Sector Development	30,859	30,859	16,357	53%
Integrated Transport Infrastructure And Services	1,486,359	1,486,359	560,461	38%
Human Capital Development	7,318,753	8,932,044	6,106,130	83%
Public Sector Transformation	2,618,861	2,358,346	1,584,591	61%
Community Mobilization And Mindset Change	81,309	81,309	52,360	64%
Governance And Security	361,003	1,065,009	534,133	148%
Development Plan Implementation	439,757	356,539	210,236	48%
<b>Grand Total</b>	<b>12,741,441</b>	<b>14,722,206</b>	<b>9,236,812</b>	<b>72%</b>
Wage	6,635,512	8,301,002	5,986,552	90%
Non-Wage Recurrent	4,728,099	5,043,373	2,847,110	60%
Domestic Devt	1,327,831	1,327,831	403,151	30%
External Financing	50,000	50,000	0	0%

---

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

---

**Quarter 3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23**

Out of the total budget for local revenue a performance of 537,591,000= which is 38% of the total budget of 1,400,370,000= was recorded below the target of 75% .This was due to poor performance of some revenue source like rents & rates, other fees and property related fees among others.

Discretionary Government Transfers and conditional Government Transfers over performed at 1,080,235,000= and 8,395,137,000= which is 80% and 93% respectively which is above the set target of 75%, VNG performed at 0= which is 38% below the set target of 50%. There were no releases from VNG. Other Government Transfers under performed at 383,786,000= which is 43% below the set target of 75%. This was due to cuts from Uganda Road Fund(URF) and UWEP /YLP funds .

The cumulative expenditure with in departments is 9,236,193,000=, the balance of 1,160,556,000= have activities rescheduled in fourth quarter while others underperformed due to reduced Capital expenditure due to delays in the procurement process .Most programmes under performed below 75 % except for Governance and Security and Human Capital Development.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>1,400,370</b>	<b>1,400,370</b>	<b>537,591</b>	<b>38%</b>
Advertisements/Bill Boards	21,200	21,200	15,274	72%
Animal and Crop Husbandry related Levies	102,601	102,601	42,524	41%
Business licenses	334,220	334,220	153,115	46%
Inspection Fees	40,515	40,515	23,992	59%
Local Hotel Tax	22,900	22,900	8,175	36%
Local Services Tax-Payable By Individuals	126,607	126,607	97,731	77%
Market /Gate Charges	57,760	57,760	47,314	82%
Motor Vehicle Road licenses	72,100	72,100	50,605	70%
Other fees e.g. street parking fees	9,933	9,933	655	7%
Other fines and Penalties – private	3,637	3,637	677	19%
Property related Duties/Fees	445,310	445,310	52,402	12%
Registration fees for Documents and Businesses	23,122	23,122	5,635	24%
Rent & Rates - Non-Produced Assets – from Gov't units	32,466	32,466	3,100	10%
Vehicle Parking Fees	108,001	108,001	36,392	34%
<b>Discretionary Government Transfers</b>	<b>1,342,597</b>	<b>1,387,597</b>	<b>1,080,235</b>	<b>80%</b>
Urban Discretionary Equalisation Development Grant	158,147	158,147	158,147	100%
Urban Unconditional Grant Wage	839,028	884,028	663,021	79%
Urban Unconditional Non-Wage	345,422	345,422	259,067	75%
<b>Conditional Government Transfers</b>	<b>9,056,236</b>	<b>10,992,001</b>	<b>8,395,137</b>	<b>93%</b>
Programme Conditional Grant - Non Wage Recurrent	2,494,191	2,809,465	2,066,845	83%
Programme Conditional Grant - Development	262,769	262,769	262,769	100%
Programme Conditional Grant - Wage Recurrent	5,796,484	7,416,974	5,562,731	96%
Transitional Conditional Grant - Development	502,792	502,792	502,792	100%
<b>Other Government Transfers</b>	<b>892,238</b>	<b>892,238</b>	<b>383,786</b>	<b>43%</b>
Results Based Financing (RBF)	2,834	2,834	0	0%
Support to PLE (UNEB)	10,000	10,000	9,800	98%
Uganda Road Fund (URF)	869,405	869,405	372,427	43%
Uganda Women Entrepreneurship Program(UWEP)	10,000	10,000	1,559	16%
<b>External Financing</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0%</b>

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
VNG International	50,000	50,000	0	0%
<b>Total Revenues Shares</b>	<b>12,741,441</b>	<b>14,722,206</b>	<b>10,396,749</b>	<b>82%</b>

---

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

---

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

Out of the total budget for local revenue a performance of 537,591,000= which is 38% of the total budget of 1,400,370,000= was recorded below the target of 75% .This was due to poor performance of some revenue source like rents & rates,other fees and property related fees among others.

**Cumulative Performance for Central Government Transfers****Cumulative Performance for Other Government Transfers**

Other Government Transfers under performed at 383,786,000= which is 43% below the set target of 75%. This was due to cuts from Uganda Road Fund(URF) and UWEP /YLP funds .

**Cumulative Performance for External Financing**

VNG performed at 0= which is 38% below the set target of 50%. There were no releases from VNG.

**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
<b>Department: Administration</b>					
10 Administration and Management	2,618,861	3,138,157	1,941,744	74%	715,775
<b>Sub-Total</b>	<b>2,618,861</b>	<b>3,138,157</b>	<b>1,941,744</b>	<b>74%</b>	<b>715,775</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	331,806	248,588	155,246	47%	49,726
<b>Sub-Total</b>	<b>331,806</b>	<b>248,588</b>	<b>155,246</b>	<b>47%</b>	<b>49,726</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	361,003	285,199	176,980	49%	65,685
<b>Sub-Total</b>	<b>361,003</b>	<b>285,199</b>	<b>176,980</b>	<b>49%</b>	<b>65,685</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	99,822	107,022	70,467	71%	19,296
20 Agricultural Production	16,300	16,300	5,265	32%	2,737
<b>Sub-Total</b>	<b>116,123</b>	<b>123,323</b>	<b>75,732</b>	<b>65%</b>	<b>22,033</b>
<b>Department: Health</b>					
10 Primary HealthCare	1,552,135	1,638,535	936,640	60%	281,117
<b>Sub-Total</b>	<b>1,552,135</b>	<b>1,638,535</b>	<b>936,640</b>	<b>60%</b>	<b>281,117</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	2,458,106	2,458,106	1,661,931	68%	590,730
20 Secondary Education	2,303,311	3,581,573	2,678,465	116%	788,333
30 Skills Development	955,695	1,204,324	794,307	83%	308,256
40 Education&Sports Management and Inspection	49,506	49,506	34,788	70%	9,994
<b>Sub-Total</b>	<b>5,766,618</b>	<b>7,293,509</b>	<b>5,169,490</b>	<b>90%</b>	<b>1,697,314</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,486,359	1,486,359	560,461	38%	331,755
<b>Sub-Total</b>	<b>1,486,359</b>	<b>1,486,359</b>	<b>560,461</b>	<b>38%</b>	<b>331,755</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	288,417	288,417	96,813	34%	38,249
<b>Sub-Total</b>	<b>288,417</b>	<b>288,417</b>	<b>96,813</b>	<b>34%</b>	<b>38,249</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	81,309	81,309	52,360	64%	18,060

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Sub-Total</b>	<b>81,309</b>	<b>81,309</b>	<b>52,360</b>	<b>64%</b>	<b>18,060</b>
<b>Department: Planning</b>					
10 Planning and Statistics	69,479	69,479	42,351	61%	14,197
<b>Sub-Total</b>	<b>69,479</b>	<b>69,479</b>	<b>42,351</b>	<b>61%</b>	<b>14,197</b>
<b>Department: Internal Audit</b>					
10 Compliance	38,471	38,471	12,639	33%	2,775
<b>Sub-Total</b>	<b>38,471</b>	<b>38,471</b>	<b>12,639</b>	<b>33%</b>	<b>2,775</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	30,859	30,859	16,357	53%	5,721
<b>Sub-Total</b>	<b>30,859</b>	<b>30,859</b>	<b>16,357</b>	<b>53%</b>	<b>5,721</b>
<b>Grand Total</b>	<b>12,741,441</b>	<b>14,722,206</b>	<b>9,236,812</b>	<b>72%</b>	<b>3,242,407</b>



**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	2,567,368	3,003,447	1,912,633	74 %	722,208
Locally Raised Revenues	79,593	79,593	102,669	129 %	20,669
Multi-Sectoral Transfers to LLGs_NonWage	620,789	696,593	71,809	12 %	0
Programme Conditional Grant - Non Wage Recurrent	1,498,298	1,813,572	1,391,087	93 %	525,247
Urban Unconditional Grant Wage	307,636	352,636	297,652	97 %	158,683
Urban Unconditional Non-Wage	61,053	61,053	49,416	81 %	17,608
<b>Development Revenues</b>	51,493	134,711	123,758	240 %	88,213
Locally Raised Revenues	44,000	44,000	33,047	75 %	0
Multi-Sectoral Transfers to LLGs_Gou	0	83,218	83,218	0 %	83,218
Urban Discretionary Equalisation Development Grant	7,493	7,493	7,493	100 %	4,995
<b>Total Revenues Shares</b>	<b>2,618,861</b>	<b>3,138,157</b>	<b>2,036,391</b>	<b>78%</b>	<b>810,421</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	307,636	352,636	210,244	68%	71,276
Non Wage	2,259,732	2,650,810	1,614,982	71%	563,525
<b>Development Expenditure</b>					
Domestic Development	51,493	134,711	116,518	226%	80,974
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>2,618,861</b>	<b>3,138,157</b>	<b>1,941,744</b>	<b>74%</b>	<b>715,775</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>87,407</b>		
Wage			87,408		
Non Wage			0		
<b>Development Balances</b>			<b>7,239</b>		
Domestic Development			7,239		
External Financing			0		
<b>Total Unspent</b>			<b>94,647</b>		

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

Annually the department planned to receive 3,138,157,000= but actually received 2,036,391,000= which is 78%. For Q3, the department planned to receive 784,539,250= but actually received 810,421,000=. Sources like Gratuity & Pension for Local Government, Locally raised revenues, Urban Unconditional Grant(Non-Wage) and Urban Unconditional Grant(Wage) performed at 525,247,000=, 20,669,000=, 17,608,000=, 158,683,000= which is 93%, 129%, 81% and 97% respectively. Development revenues performed at 78%, on Expenditure side, the recurrent and development expenditure under performed at 74%.

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

The unspent balance of unspent of 94,647,000= relates to Wage of 87,408,000= due to over budgeting Development grant of 7,239,000= relates to activities rescheduled to quarter four.

**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.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	248,588	248,588	154,627	62 %	51,573
Locally Raised Revenues	85,967	85,967	51,264	60 %	16,211
Urban Unconditional Grant Wage	127,453	127,453	83,321	65 %	26,570
Urban Unconditional Non-Wage	35,168	35,168	20,042	57 %	8,792
<b>Development Revenues</b>	166,436	0	0	0 %	0
Multi-Sectoral Transfers to LLGs _Gou	166,436	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>415,024</b>	<b>248,588</b>	<b>154,627</b>	<b>37%</b>	<b>51,573</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	127,453	127,453	83,321	65%	26,570
Non Wage	121,135	121,135	71,925	59%	23,156
<b>Development Expenditure</b>					
Domestic Development	83,218	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>331,806</b>	<b>248,588</b>	<b>155,246</b>	<b>47%</b>	<b>49,726</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>-619</b>		
Wage			0		
Non Wage			-620		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>-619</b>		

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

Annually the department planned to receive 248,588,000= but actually received 154,627,000= which is 37%. For Q3, the department planned to receive 62,147,000= but actually received 51,573,000=. Sources like Locally raised revenues, Urban Unconditional Grant(Non-Wage) and Urban Unconditional Grant(Wage) performed at 16,211,000=, 8,792,000, 26,570,000= which is 60%, 57% and 65% respectively. On Expenditure side, the recurrent and development expenditure under performed at 47%.

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

---

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

---

**Quarter 3**

---

**SECTION B : Summary by Department**

---

There were no unspent balances.

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

Staff salaries for three months paid, quarterly office stationery procured, quarterly final accounts prepared and submitted to relevant offices, quarterly office and fuel generator procured, workshops and seminars attended, consultancy fees paid, quarterly revenue mobilization and enforcement done, quarterly bank charges paid, conduct community sensitization meetings to dialogue on OSR initiatives and radio talk shows, financial reports prepared and submitted to relevant offices, support supervision of all wards conducted and books of accounts prepared, IFMS computer maintained quarterly, IFMS trainings attended and IFMS computers serviced.

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	361,003	285,199	180,870	50 %	69,575
Locally Raised Revenues	94,818	94,818	57,324	60 %	26,408
Multi-Sectoral Transfers to LLGs_NonWage	75,804	0	9,475	12 %	0
Urban Unconditional Grant Wage	52,114	52,114	31,304	60 %	13,029
Urban Unconditional Non-Wage	138,266	138,267	82,767	60 %	30,138
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>361,003</b>	<b>285,199</b>	<b>180,870</b>	<b>50%</b>	<b>69,575</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	52,114	52,114	27,414	53%	9,138
Non Wage	308,889	233,085	149,566	48%	56,547
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>361,003</b>	<b>285,199</b>	<b>176,980</b>	<b>49%</b>	<b>65,685</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>3,890</b>		
Wage			3,890		
Non Wage			0		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>3,890</b>		

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

Annually the department planned to receive 285,199,000= but actually received 180,870,000= which is 50%. For Q3, the department planned to receive 71,299,750= but actually received 69,575,000=. Sources like Locally raised revenues, Urban Unconditional Grant(Non-Wage) and Urban Unconditional Grant(Wage) performed at 26,408,000=, 30,138,000=, 13,029,000= which is 50%, 60% and 60% respectively. On Expenditure side, the recurrent and development expenditure under performed at 49%.

**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 3,890,000= relates to Wage due to over budgeting

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

Salaries for 5 political leaders paid for 3months,2 council meeting conducted,3 executive committee meetings held Exgratia for political leaders paid for Quarter,Monitoring visits done,3 standing comitee meetings held, Quarterly facilitation paid, Mayors travels facilitated and mayor’sfuel procured

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	106,902	114,102	83,326	78 %	27,623
Locally Raised Revenues	3,000	3,000	611	20 %	0
Programme Conditional Grant - Non Wage Recurrent	49,055	49,055	36,791	75 %	12,264
Programme Conditional Grant - Wage Recurrent	53,625	60,825	45,619	85 %	15,206
Urban Unconditional Non-Wage	1,222	1,222	306	25 %	153
<b>Development Revenues</b>	9,221	9,221	9,221	100 %	6,147
Programme Conditional Grant - Development	9,221	9,221	9,221	100 %	6,147
<b>Total Revenues Shares</b>	<b>116,123</b>	<b>123,323</b>	<b>92,547</b>	<b>80%</b>	<b>33,770</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	53,625	60,825	48,527	90%	9,827
Non Wage	53,277	53,277	27,205	51%	12,206
<b>Development Expenditure</b>					
Domestic Development	9,221	9,221	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>116,123</b>	<b>123,323</b>	<b>75,732</b>	<b>65%</b>	<b>22,033</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>7,594</b>		
Wage			-2,908		
Non Wage			10,502		
<b>Development Balances</b>			<b>9,221</b>		
Domestic Development			9,221		
External Financing			0		
<b>Total Unspent</b>			<b>16,815</b>		

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

Annually, the department plans to receive 123,323,000= but actually received 92,547,000= which is 80%. For Q3, the department planned to receive 30,830,750= but actually received 33,770,000=. Sources like Sector Conditional Grant(Non-Wage) ,Sector Conditional Grant(Wage) , Sector Development Grant performed at 12,264,000=,15,206,000=,96,147,000= which is 75%,85% and 25% respectively. On Expenditure side, the recurrent and development expenditure under performed at 65%.

---

**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 unspent of 16,815,000= relates with an over expenditure under wage of 2,908,000= as a result of invoice captured in March and payments done in April and the expenditure showing the whole amount including that paid in April. Non-Wage and Development grant of 10,502,000= and 9,221,000= relates to activities rescheduled to quarter four.

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

Payment of staff salaries done, Motorcycles repaired and maintained, and demonstration gardens maintained, Meat inspection carried out in BIMC, Advisory services provided in new technologies and methods of farming disease and pests' control and on natural disasters, monitoring of agricultural projects, OWC /NAADS inputs supplied and distributed.



**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,162,008	1,248,408	928,733	80 %	311,599
Locally Raised Revenues	20,360	20,360	9,627	47 %	5,295
Other Transfers from Central Government	2,834	2,834	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	74,712	74,712	56,034	75 %	18,678
Programme Conditional Grant - Wage Recurrent	1,061,802	1,148,202	861,152	81 %	287,051
Urban Unconditional Non-Wage	2,300	2,300	1,920	83 %	575
<b>Development Revenues</b>	390,127	390,127	390,127	100 %	260,085
Other Transfers from Central Government	0	0	0	0 %	0
Programme Conditional Grant - Development	90,127	90,127	90,127	100 %	60,085
Transitional Conditional Grant - Development	300,000	300,000	300,000	100 %	200,000
<b>Total Revenues Shares</b>	<b>1,552,135</b>	<b>1,638,535</b>	<b>1,318,859</b>	<b>85%</b>	<b>571,683</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,061,802	1,148,202	860,831	81%	254,118
Non Wage	100,206	100,206	64,481	64%	21,448
<b>Development Expenditure</b>					
Domestic Development	390,127	390,127	11,328	3%	5,551
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,552,135</b>	<b>1,638,535</b>	<b>936,640</b>	<b>60%</b>	<b>281,117</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>3,421</b>		
Wage			321		
Non Wage			3,100		
<b>Development Balances</b>			<b>378,799</b>		
Domestic Development			378,799		
External Financing			0		
<b>Total Unspent</b>			<b>382,220</b>		

**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 1,638,535,000= but actually received 1,318.859,000= which is 85%. For Q3, the department planned to receive 409,633,750= but actually received 571,683,000=. Sources like Sector Conditional Grant(Non-Wage) ,Sector Conditional Grant(Wage) , Sector Development Grant, Locally raised revenue, Urban Unconditional Grant(Non-Wage) ,Transitional Development Grant performed at 18,678,000=,287,051,000=,60,085,000=,5,295,000=,575,000=, ,200,000,000=. On Expenditure side, the recurrent and development expenditure under performed at 60%.

### Reasons for unspent balances on the bank account

The unspent balance of unspent of 382,220,000= relates to wage of 321,000= due to over budgeting and Non-Wage and Development of 3,100,000= and 378,799,000= relates to activities rescheduled to quarter Four.

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

Cleaning materials procured, water bills paid, municipal compound maintained, kabagarama workers paid for 3months, HIV/AIDS activities coordinated, Maternity ward at Nyamiko HC III being constructed, PHC for four health facilities paid, quarterly monitoring reports on performance of health workers prepared, quarterly office stationery procured, department vehicle quarterly maintained. OPD patients worked upon Bushenyi HC IV ,Nyamiko HC III,Ruharo Hc II,Kashenyi HC II are 5,837 ,298,169 & 171 patients, Deliveries at Bushenyi Hc IV are 616 patients, ANC are Bushneyi HC IV and Nyamiko HC III are 1108 and 97 patients, admissions were 751 patients at Bushneyi Hc IV ,Threatre operation are Bushneyi HC IV 151 patients, support supervision ,medicines, monitoring of staff attendance to duty, supervision of sanitation activities ,inspection of development application ,submission of q2 performance report to Ministry of Health ,,and Coordination with NMS about medicine supplies.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	5,603,197	7,130,088	5,262,836	94 %	1,838,298
Locally Raised Revenues	12,000	12,000	3,204	27 %	950
Other Transfers from Central Government	10,000	10,000	9,800	98 %	0
Programme Conditional Grant - Non Wage Recurrent	853,937	853,937	569,291	67 %	284,646
Programme Conditional Grant - Wage Recurrent	4,681,057	6,207,947	4,655,960	99 %	1,551,987
Urban Unconditional Grant Wage	43,342	43,342	21,671	50 %	0
Urban Unconditional Non-Wage	2,862	2,862	2,910	102 %	716
<b>Development Revenues</b>	163,421	163,421	163,421	100 %	108,947
Programme Conditional Grant - Development	163,421	163,421	163,421	100 %	108,947
<b>Total Revenues Shares</b>	<b>5,766,618</b>	<b>7,293,509</b>	<b>5,426,257</b>	<b>94%</b>	<b>1,947,245</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	4,724,399	6,251,289	4,548,321	96%	1,377,039
Non Wage	878,799	878,799	583,050	66%	284,156
<b>Development Expenditure</b>					
Domestic Development	163,421	163,421	38,119	23%	36,119
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>5,766,618</b>	<b>7,293,509</b>	<b>5,169,490</b>	<b>90%</b>	<b>1,697,314</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>131,465</b>		
Wage			129,310		
Non Wage			2,155		
<b>Development Balances</b>			<b>125,302</b>		
Domestic Development			125,302		
External Financing			0		
<b>Total Unspent</b>			<b>256,767</b>		

**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 7,293,509,000= but actually received 5,426,257,000= which is 94%. For Q3, the department planned to receive 1,823,377,250= but actually received 1,947,245,000=. Sources like Sector Conditional Grant(Non-Wage) , Sector Conditional Grant(Wage) , Sector Development Grant, Urban Unconditional Grant(Non-Wage) , Urban Unconditional Grant(Wage) performed at 284,646,000=, 1,551,987,000=, 108,947,000= 716,000=, 0 On Expenditure side, the recurrent and development expenditure under performed at 90%.

### Reasons for unspent balances on the bank account

The unspent balance of unspent of 256,767,000= relates to wage of 129,310,000= due to over budgeting and Non-Wage and Development of 2,155,000= and 125,302,000= relates to activities rescheduled to quarter Four.

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

Paid staff salaries for 3 months, 288 primary teachers, 156 secondary teachers & 43 tertiary staff, department vehicle maintained, Institutions/schools monitored and inspected, conducted Headteachers and Departmental PTAs , BOGs, SMCs and sector meetings conducted , Inspection of 25 primary schools, Construction of the VIP Latrines in its final stages . retention payment at Bushneyi Town School, Rwenjeru, Kashenyi and Kanyamabona P/S, Projects monitored at construction sites.

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	998,994	998,994	496,042	50 %	209,863
Locally Raised Revenues	26,400	26,400	52,814	200 %	46,517
Other Transfers from Central Government	869,405	869,405	372,427	43 %	138,091
Urban Unconditional Grant Wage	98,853	98,853	69,717	71 %	24,713
Urban Unconditional Non-Wage	4,336	4,336	1,084	25 %	542
<b>Development Revenues</b>	487,366	487,366	216,586	44 %	135,195
Locally Raised Revenues	244,123	244,123	310	0 %	0
Transitional Conditional Grant - Development	202,792	202,792	202,792	100 %	135,195
Urban Discretionary Equalisation Development Grant	40,450	40,450	13,483	33 %	0
<b>Total Revenues Shares</b>	<b>1,486,359</b>	<b>1,486,359</b>	<b>712,628</b>	<b>48%</b>	<b>345,058</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	98,853	98,853	67,764	69%	22,772
Non Wage	900,141	900,141	282,151	31%	102,236
<b>Development Expenditure</b>					
Domestic Development	487,366	487,366	210,545	43%	206,747
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,486,359</b>	<b>1,486,359</b>	<b>560,461</b>	<b>38%</b>	<b>331,755</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>146,126</b>		
Wage			1,952		
Non Wage			144,174		
<b>Development Balances</b>			<b>6,041</b>		
Domestic Development			6,041		
External Financing			0		
<b>Total Unspent</b>			<b>152,167</b>		

**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 1,486,359,000= but actually received 712,628,000= which is 48%. For Q3, the department planned to receive 371,589,750= but actually received 345,058,000=. With Urban unconditional Wage of 24,713,000=, OGT of 138,091,000= and Transitional Development Grant of 135,195,000=. On Expenditure side, the recurrent and development expenditure under performed at 38%.

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

The unspent balance of 152,167,000= relates to wage of 1,952,000= due to over budgeting and Non-Wage and Development of 144,174,000= and 6,041,000= relates to activities rescheduled to quarter Four.

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

Staff salaries for three months paid, monitoring reports, environment and social safe guards coordinated, monthly staff allowances paid, Emergency repair of roads by opening drainage channels on Total-Bam,s road, Kamira Swamp ,kichwamba,kakoma,kabagarama and Ihaama swamp, Quarterly electricity bills paid, 2 pairs cutting edges for the Grader UG 2008W, bucket teeth for the wheel loader UG 2055W, Service for LG 0010-113, repairing motor cycle LG 0007-113, Second phase of municipal offices done, Supervision ,administration, Monitoring and Evaluation

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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	106,671	106,671	95,624	90 %	28,309
Locally Raised Revenues	13,320	13,320	6,211	47 %	4,971
Urban Unconditional Grant Wage	91,200	91,200	87,800	96 %	22,800
Urban Unconditional Non-Wage	2,151	2,151	1,613	75 %	538
<b>Development Revenues</b>	181,746	181,746	15,747	9 %	10,498
External Financing	50,000	50,000	0	0 %	0
Locally Raised Revenues	116,000	116,000	0	0 %	0
Urban Discretionary Equalisation Development Grant	15,746	15,746	15,747	100 %	10,498
<b>Total Revenues Shares</b>	<b>288,417</b>	<b>288,417</b>	<b>111,371</b>	<b>39%</b>	<b>38,807</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	91,200	91,200	75,850	83%	24,850
Non Wage	15,471	15,471	5,217	34%	2,902
<b>Development Expenditure</b>					
Domestic Development	131,746	131,746	15,746	12%	10,498
External Financing	50,000	50,000	0	0%	0
<b>Total Expenditure</b>	<b>288,417</b>	<b>288,417</b>	<b>96,813</b>	<b>34%</b>	<b>38,249</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			14,558		
Wage			11,950		
Non Wage			2,607		
<b>Development Balances</b>			0		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>14,558</b>		

**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 288,417,000= but actually received 111,371,000= which is 39%. For Q3, the department planned to receive 72,104,250= but actually received 38,807,000=. Sources like Urban unconditional Non-Wage performed at 538,000=, Urban unconditional Wage performed at 22,800,000=, Urban Discretionary Development Equalization Grant performed at 10,498,000=. On Expenditure side, the recurrent and development expenditure under performed at 20%.

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

The unspent balance of 14,558,000= relates to Wage of 11,950,000= due to over budgeting and the Non wage of 2,607,000= relates to activities rescheduled to quarter four.

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

Paid monthly salary for 3 months, 15 development applications handled successfully, 2 physical planning and 2 building control committee meeting held, 15 land application were received and handled, Reviewed the ESIA for the proposed green base transceiver for ATC to be located in Kibaare cell, Nyakabirizi division and the project brief for proposed Bushenyi central market. Monitoring of on-going roads works for those that were being graded (Talk and work-Nyakatooma road, Ekikoona-Rwemiswa, Kyeitembe T/C- Kabagarambe, St.Kagwa-Omuruhiita-Kitabi boarder) and Spot murraming (St.Kagwa –Omuruhiita-Bunyarigi all were complying with the formulated environment and social monitoring plans especially in areas of Clearance of vegetation along the road and all the drainage channels and off shoots were constructed in a way that they were not directed into people's gardens which could lead to destruction of their property, shorter alternative routes were provided to the public to ensure that road wo

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	81,309	81,309	55,005	68 %	16,848
Locally Raised Revenues	8,500	8,500	5,761	68 %	1,376
Other Transfers from Central Government	10,000	10,000	1,559	16 %	0
Programme Conditional Grant - Non Wage Recurrent	10,969	10,969	8,227	75 %	2,742
Urban Unconditional Grant Wage	50,000	50,000	38,998	78 %	12,500
Urban Unconditional Non-Wage	1,840	1,840	460	25 %	230
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>81,309</b>	<b>81,309</b>	<b>55,005</b>	<b>68%</b>	<b>16,848</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	50,000	50,000	36,354	73%	9,856
Non Wage	31,309	31,309	16,006	51%	8,204
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>81,309</b>	<b>81,309</b>	<b>52,360</b>	<b>64%</b>	<b>18,060</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			2,645		
Wage			2,644		
Non Wage			0		
<b>Development Balances</b>			0		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>2,645</b>		

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

Annually, the department plans to receive 81,309,000= but actually received 55,005,000= which is 68%. For Q3, the department planned to receive 20,327,250= but actually received 16,848,000=. Sources like OGT(UWEP) performed at 0=, Urban unconditional Wage performed at 12,500,000=, Sector Conditional Non Wage performed at 2,742,000=. On Expenditure side, the recurrent and development expenditure under performed at 64%.

**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 2,644,000= relates to Wage due to over budgeting

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

Staff salaries for three months paid, quarterly women, and elderly councils held, 7 family and probation case handled, workshops and seminars attended, office stationery procured

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	58,240	58,240	35,718	61 %	11,310
Locally Raised Revenues	13,000	13,000	10,068	77 %	0
Urban Unconditional Grant Wage	28,800	28,800	15,375	53 %	7,200
Urban Unconditional Non-Wage	16,440	16,440	10,275	63 %	4,110
<b>Development Revenues</b>	11,239	11,239	10,894	97 %	7,148
Urban Discretionary Equalisation Development Grant	11,239	11,239	10,894	97 %	7,148
<b>Total Revenues Shares</b>	<b>69,479</b>	<b>69,479</b>	<b>46,612</b>	<b>67%</b>	<b>18,458</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	28,800	28,800	11,114	39%	2,939
Non Wage	29,440	29,440	20,342	69%	4,110
<b>Development Expenditure</b>					
Domestic Development	11,239	11,239	10,894	97%	7,148
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>69,479</b>	<b>69,479</b>	<b>42,351</b>	<b>61%</b>	<b>14,197</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>4,261</b>		
Wage			4,261		
Non Wage			0		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>4,261</b>		

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

Annually, the department plans to receive 69,479,391= but actually received 46,612,000= which is 67%. For Q3, the department planned to receive 17,369,750= but actually received 18,458,000=. Sources like Urban Unconditional Non Wage performed at 4,110,000=, Urban unconditional Wage performed at 7,200,000=, Locally raised revenue performed at 0=. On Expenditure side, the recurrent and development expenditure under performed at 61%.

**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 4,261,000= relates to Wage due to over budgeting

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

Staff salaries for 3 months paid, Stationary and fuel procured, 3 TPC meetings and 3 sets of TPC minutes prepared, Annual Budget conference organized and conducted, quarterly budget performance reports prepared and submitted to relevant offices, Performance of development plan reviewed, Office internet data and airtime for three months procured, Government projects monitored quarterly, Adherence to DDEG budget and implementation guidelines supervised, Support Supervision to divisions. Annual statistical abstract prepared and submitted, Draft budget estimates for FY2023/24 prepared and submitted to relevant offices, Monitoring and Evaluation reports, data collection and analysis reports.

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	38,471	38,471	12,639	33 %	2,775
Locally Raised Revenues	12,000	12,000	4,941	41 %	2,055
Urban Unconditional Grant Wage	23,591	23,591	5,898	25 %	0
Urban Unconditional Non-Wage	2,880	2,880	1,800	63 %	720
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>38,471</b>	<b>38,471</b>	<b>12,639</b>	<b>33%</b>	<b>2,775</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	23,591	23,591	5,898	25%	0
Non Wage	14,880	14,880	6,741	45%	2,775
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>38,471</b>	<b>38,471</b>	<b>12,639</b>	<b>33%</b>	<b>2,775</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>0</b>		
Wage			0		
Non Wage			0		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>0</b>		

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

Annually, the department plans to receive 38,471,000= but actually received 12,639,000= which is 33%. For Q3, the department planned to receive 9,617,750= but actually received 2,775,000=. Sources like Urban Unconditional Non Wage performed at 720,000=, Urban unconditional Wage performed at 0=, Locally raised revenue performed at 2,055,000=. On Expenditure side, the recurrent and development expenditure under performed at 33%.

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

There were no unspent balances

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

**Quarter 3**

**SECTION B : Summary by Department**

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

Staff salaries for 3 months paid, Stationary, 1 quarterly audit report, quarterly value for-money audits prepared, Workshops and seminars attended, office stationery procured

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	30,859	30,859	17,663	57 %	6,090
Locally Raised Revenues	6,500	6,500	550	8 %	0
Programme Conditional Grant - Non Wage Recurrent	7,221	7,221	5,416	75 %	1,805
Urban Unconditional Grant Wage	16,038	16,038	11,285	70 %	4,010
Urban Unconditional Non-Wage	1,100	1,100	412	37 %	275
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>30,859</b>	<b>30,859</b>	<b>17,663</b>	<b>57%</b>	<b>6,090</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	16,038	16,038	10,914	68%	3,638
Non Wage	14,821	14,821	5,443	37%	2,083
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>30,859</b>	<b>30,859</b>	<b>16,357</b>	<b>53%</b>	<b>5,721</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>1,306</b>		
Wage			371		
Non Wage			934		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>1,306</b>		

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

Annually, the department plans to receive 30,859,000= but actually received 17,663,000= which is 57%. For Q3, the department planned to receive 7,714,750= but actually received 6,090,000=. Sources like Sector Conditional Non Wage performed at 1,805,000=, Urban Unconditional wage and Non wage performed at 4,010,000= & 275,000=. On Expenditure side, the recurrent and development expenditure under performed at 53%.

**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 1,306,000= relates to Wage of 371,000= due to over budgeting and the Non wage of 934,000=relates to activities rescheduled to quarter four.

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

Paying of staff salaries for 3 months , quarterly PDM Sacco formation and supervision of Sacco's to help them operationalize, Training and sensization of Emyooga Sacco's about inculcating the savings culture ,Mobilization of traders/Community business related sectors in the municipality to form and register an apex traders Sacco, Surveying market products in the municipality to capture expired ,fake and illegal products, Formation of Central market vendors Sacco and working hand in hand with the Physical planner in validating lock up owners and stall owners .,Mobilization and sensation of BIMC traders to form a registered traders association, supervision of Emyooga Sacco's and all other Sacco's, supervision and inspection of Tourism sites and Training of Emyooga Sacco's executives ,board and managers,Disbursed Funds to PDM Sacco Beneficiates ,carried out with RDC and GISOs office the recovery of defaulted loans for Emyooga Sacco,Presided over the AGMs for the usual Saccos like Jubi

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

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

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 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

NA

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

Quarterly Stationery procured and pay slips for 3 months paid

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

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	620,789	0
<b>Total for Budget Output</b>	<b>620,789</b>	<b>0</b>
Wage	0	0
Non-Wage	620,789	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

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

NA

**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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
273104 Pension	499,028	167,886
273105 Gratuity	873,940	284,149
352880 Salary Arrears Budgeting	75,904	0
352881 Pension and Gratuity Arrears Budgeting	49,425	0
<b>Total for Budget Output</b>	<b>1,498,298</b>	<b>452,035</b>
Wage	0	0
Non-Wage	1,498,298	452,035
GoU Dev	0	0
Ext Finance	0	0

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

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,312	0
221007 Books, Periodicals & Newspapers	1,800	0
221009 Welfare and Entertainment	8,000	0
223004 Guard and Security services	3,368	1,200
225204 Monitoring and Supervision of capital work	10,000	2,500
263306 Urban Discretionary Development Equalization Grant	7,493	855
<b>Total for Budget Output</b>	<b>47,973</b>	<b>4,555</b>
Wage	0	0
Non-Wage	40,480	3,700
GoU Dev	7,493	855
Ext Finance	0	0

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

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	307,636	71,276
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	688	0
221001 Advertising and Public Relations	4,097	0
221008 Information and Communication Technology Supplies.	5,000	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,000	900
221011 Printing, Stationery, Photocopying and Binding	7,000	476
221020 Litigation and related expenses	8,000	0
222001 Information and Communication Technology Services.	1,920	0
225201 Consultancy Services-Capital	21,000	0
227001 Travel inland	36,851	4,683
227004 Fuel, Lubricants and Oils	17,800	1,596
228002 Maintenance-Transport Equipment	2,000	800
273102 Incapacity, death benefits and funeral expenses	4,000	0
312212 Light Vehicles - Acquisition	25,000	24,641
<b>Total for Budget Output</b>	<b>447,992</b>	<b>104,371</b>
Wage	307,636	71,276
Non-Wage	96,356	8,454
GoU Dev	44,000	24,641
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	154,815
<b>Total for Budget Output</b>	<b>0</b>	<b>154,815</b>
Wage	0	0
Non-Wage	0	99,337
GoU Dev	0	55,479
Ext Finance	0	0
<b>Total for Department</b>	<b>2,618,861</b>	<b>715,775</b>
Wage	307,636	71,276
Non-Wage	2,259,732	563,525
GoU Dev	51,493	80,974
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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	127,453	26,570
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	62,954	12,487
221008 Information and Communication Technology Supplies.	1,000	250
221011 Printing, Stationery, Photocopying and Binding	12,500	2,612
221014 Bank Charges and other Bank related costs	2,000	189
227001 Travel inland	24,682	4,118
227004 Fuel, Lubricants and Oils	18,000	3,500
<b>Total for Budget Output</b>	<b>248,588</b>	<b>49,726</b>
Wage	127,453	26,570
Non-Wage	121,135	23,156
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	83,218	0
<b>Total for Budget Output</b>	<b>83,218</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	83,218	0
Ext Finance	0	0
<b>Total for Department</b>	<b>331,806</b>	<b>49,726</b>
Wage	127,453	26,570
Non-Wage	121,135	23,156
GoU Dev	83,218	0

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

**Quarter 3**

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	52,114	9,138
<b>Total for Budget Output</b>	<b>52,114</b>	<b>9,138</b>
Wage	52,114	9,138
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

Three contracts committee meetings held Three contracts committee meetings held Limited Funding

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,212	1,494
<b>Total for Budget Output</b>	<b>7,212</b>	<b>1,494</b>
Wage	0	0
Non-Wage	7,212	1,494
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

Mayor's airtime for three months paid

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

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	211,194	46,936
221007 Books, Periodicals & Newspapers	600	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	226
221012 Small Office Equipment	1,200	0
227001 Travel inland	70,615	7,891
227004 Fuel, Lubricants and Oils	10,567	0
228002 Maintenance-Transport Equipment	1,500	0
<b>Total for Budget Output</b>	<b>300,676</b>	<b>55,053</b>
Wage	0	0
Non-Wage	300,676	55,053
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>361,003</b>	<b>65,685</b>
Wage	52,114	9,138
Non-Wage	308,889	56,547
GoU Dev	0	0
Ext Finance	0	0



**VOTE: 703 Bushenyi-Ishaka Municipal Council****Quarter 3****Department: 040 Production and Marketing**

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

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

Staff salaries for three months paid, quarterly office stationery and fuel procured, agricultural extension activities coordinated for three months

Staff salaries for three months paid, quarterly office stationery and fuel procured, agricultural extension activities coordinated for three months

Limited Funding

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

Item	Approved Budget	Spent
211101 General Staff Salaries	53,625	9,827
221011 Printing, Stationery, Photocopying and Binding	700	175
227001 Travel inland	36,997	7,294
227004 Fuel, Lubricants and Oils	8,000	2,000
228002 Maintenance-Transport Equipment	500	0
<b>Total for Budget Output</b>	<b>99,822</b>	<b>19,296</b>
Wage	53,625	9,827
Non-Wage	46,197	9,469
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010004 Animal feeds production

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,326
<b>Total for Budget Output</b>	<b>3,000</b>	<b>1,326</b>
Wage	0	0
Non-Wage	3,000	1,326
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

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

Budget Output: 000037 Certification Services

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,079	1,411
263310 Sector Development Grant	9,221	0
<b>Total for Budget Output</b>	<b>13,300</b>	<b>1,411</b>
Wage	0	0
Non-Wage	4,079	1,411
GoU Dev	9,221	0
Ext Finance	0	0
<b>Total for Department</b>	<b>116,123</b>	<b>22,033</b>
Wage	53,625	9,827
Non-Wage	53,277	12,206
GoU Dev	9,221	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
--------------------------------	------------------------------------	--------------------------------------

**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320113 Prevention and rehabilitation services****PIAP Output: 1203010302 Target population fully immunized**

Cleaning materials procured, water bills paid, municipal compound maintained, kabagarama workers paid for 3months, HIV/AIDS activities coordinated, Maternity ward at Nyamiko HC III constructed, General ward at Bushenyi HC IV constructed.	Cleaning materials procured, water bills paid, municipal compound maintained, kabagarama workers paid for 3months, HIV/AIDS activities coordinated, Maternity ward at Nyamiko HC III being constructed.	Limited Funding
---	---	-----------------

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,260	2,400
223006 Water	2,400	0
224004 Beddings, Clothing, Footwear and related Services	7,000	400
225203 Appraisal and Feasibility Studies for Capital Works	4,506	0
225204 Monitoring and Supervision of capital work	7,326	0
227001 Travel inland	3,834	0
263310 Sector Development Grant	78,295	2,008
263311 Transitional Development Grant	300,000	3,543
<b>Total for Budget Output</b>	<b>415,620</b>	<b>8,351</b>
Wage	0	0
Non-Wage	25,494	2,800
GoU Dev	390,127	5,551
Ext Finance	0	0

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

PHC for four health facilities paid, quarterly monitoring reports on performance of health workers prepared, quarterly office stationery procured, department vehicle quarterly maintained.	PHC for four health facilities paid, quarterly monitoring reports on performance of health workers prepared, quarterly office stationery procured, department vehicle quarterly maintained.	Limited Funding
---	---	-----------------

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,061,802	254,118
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,017	0
221011 Printing, Stationery, Photocopying and Binding	1,000	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	12,000	3,974
228002 Maintenance-Transport Equipment	2,000	0
263308 Sector Conditional Grant (Non-Wage)	58,695	14,674
<b>Total for Budget Output</b>	<b>1,136,515</b>	<b>272,766</b>
Wage	1,061,802	254,118
Non-Wage	74,712	18,648
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,552,135</b>	<b>281,117</b>
Wage	1,061,802	254,118
Non-Wage	100,206	21,448
GoU Dev	390,127	5,551
Ext Finance	0	0

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

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

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,170	0
227001 Travel inland	7,798	3,639
227004 Fuel, Lubricants and Oils	11,740	2,937
<b>Total for Budget Output</b>	<b>20,708</b>	<b>6,576</b>
Wage	0	0
Non-Wage	20,708	6,576
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
225204 Monitoring and Supervision of capital work	8,171	1,427
263310 Sector Development Grant	155,250	34,692
<b>Total for Budget Output</b>	<b>163,421</b>	<b>36,119</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	163,421	36,119
Ext Finance	0	0

**Budget Output: 320157 Primary Education Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,078,743	490,307
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,000	0
227001 Travel inland	8,862	938
<b>Total for Budget Output</b>	<b>2,103,605</b>	<b>491,245</b>
Wage	2,078,743	490,307
Non-Wage	24,862	938
GoU Dev	0	0
Ext Finance	0	0

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

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	170,373	56,791
<b>Total for Budget Output</b>	<b>170,373</b>	<b>56,791</b>
Wage	0	0
Non-Wage	170,373	56,791
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

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	222,040	74,013
<b>Total for Budget Output</b>	<b>222,040</b>	<b>74,013</b>
Wage	0	0
Non-Wage	222,040	74,013
GoU Dev	0	0
Ext Finance	0	0

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

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

Budget Output: 320159 Secondary Education Services

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,081,271	714,319
<b>Total for Budget Output</b>	<b>2,081,271</b>	<b>714,319</b>
Wage	2,081,271	714,319
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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	521,043	163,372
<b>Total for Budget Output</b>	<b>521,043</b>	<b>163,372</b>
Wage	521,043	163,372
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	434,652	144,884
<b>Total for Budget Output</b>	<b>434,652</b>	<b>144,884</b>
Wage	0	0
Non-Wage	434,652	144,884

**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

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320016 Management of Education Services****PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

Staff salaries for three months paid

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	43,342	9,040
<b>Total for Budget Output</b>	<b>43,342</b>	<b>9,040</b>
Wage	43,342	9,040
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320038 Sports Development and Oversight****PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	458	0
227001 Travel inland	5,706	954
<b>Total for Budget Output</b>	<b>6,164</b>	<b>954</b>
Wage	0	0
Non-Wage	6,164	954
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>5,766,618</b>	<b>1,697,314</b>
Wage	4,724,399	1,377,039
Non-Wage	878,799	284,156
GoU Dev	163,421	36,119
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.

4 solar street lights procured and installed, second phase of municipal offices done      Second phase of municipal offices done      Limited Funding

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

Item	Approved Budget	Spent
263306 Urban Discretionary Development Equalization Grant	40,450	39,249
312121 Non-Residential Buildings - Acquisition	50,141	20,000
312139 Other Structures - Acquisition	193,982	310
<b>Total for Budget Output</b>	<b>284,573</b>	<b>59,559</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	284,573	59,559
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

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

NA

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,300	6,973
228001 Maintenance-Buildings and Structures	736,598	80,036
263311 Transitional Development Grant	202,792	147,188
<b>Total for Budget Output</b>	<b>957,690</b>	<b>234,196</b>
Wage	0	0
Non-Wage	754,898	87,009
GoU Dev	202,792	147,188
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

NA

**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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	3,000
228002 Maintenance-Transport Equipment	50,000	7,871
<b>Total for Budget Output</b>	<b>66,000</b>	<b>10,871</b>
Wage	0	0
Non-Wage	66,000	10,871
GoU Dev	0	0
Ext Finance	0	0

**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**

Staff salaries for three months paid, monitoring reports, environment and social safe guards coordinated, monthly staff allowances paid	Staff salaries for three months paid, monitoring reports, environment and social safe guards coordinated, monthly staff allowances paid	Limited Funding
---	---	-----------------

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	98,853	22,772
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,507	3,050
225204 Monitoring and Supervision of capital work	18,000	200
227001 Travel inland	8,336	1,107
<b>Total for Budget Output</b>	<b>151,696</b>	<b>27,128</b>
Wage	98,853	22,772
Non-Wage	52,843	4,357
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 260013 Infrastructure Planning****PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.**

Quarterly electricity bills paid, garbage truck maintained	Quarterly electricity bills paid	Limited Funding
--	----------------------------------	-----------------

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,400	0
<b>Total for Budget Output</b>	<b>26,400</b>	<b>0</b>
Wage	0	0
Non-Wage	26,400	0
GoU Dev	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
Ext Finance	0	0
<b>Total for Department</b>	<b>1,486,359</b>	<b>331,755</b>
Wage	98,853	22,772
Non-Wage	900,141	102,236
GoU Dev	487,366	206,747
Ext Finance	0	0

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

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

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

NA

PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.

Staff salaries for 3 months paid, Environmental activities enforced and grass and trees planted in Central division

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	91,200	24,850
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,746	3,746
225201 Consultancy Services-Capital	20,000	0
227001 Travel inland	6,000	1,124
<b>Total for Budget Output</b>	<b>120,946</b>	<b>29,720</b>
Wage	91,200	24,850
Non-Wage	6,000	1,124
GoU Dev	23,746	3,746
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 06070301 Data Processing Centre established

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225201 Consultancy Services-Capital	146,000	0
263306 Urban Discretionary Development Equalization Grant	12,000	6,751
<b>Total for Budget Output</b>	<b>158,000</b>	<b>6,751</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	108,000	6,751
Ext Finance	50,000	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

**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: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

Office stationery procured, physical planning activities enforced

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,151	1,778
221011 Printing, Stationery, Photocopying and Binding	1,320	0
<b>Total for Budget Output</b>	<b>9,471</b>	<b>1,778</b>
Wage	0	0
Non-Wage	9,471	1,778
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>288,417</b>	<b>38,249</b>
Wage	91,200	24,850
Non-Wage	15,471	2,902
GoU Dev	131,746	10,498
Ext Finance	50,000	0

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

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

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts &amp; crafts

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	50,000	9,856
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,969	7,394
221002 Workshops, Meetings and Seminars	500	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
227001 Travel inland	18,340	810
<b>Total for Budget Output</b>	<b>81,309</b>	<b>18,060</b>
Wage	50,000	9,856
Non-Wage	31,309	8,204
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>81,309</b>	<b>18,060</b>
Wage	50,000	9,856
Non-Wage	31,309	8,204
GoU Dev	0	0
Ext Finance	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
--------------------------------	------------------------------------	--------------------------------------

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.

NA

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	28,800	2,939
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,440	360
221002 Workshops, Meetings and Seminars	9,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	12,000	3,000
227004 Fuel, Lubricants and Oils	2,000	500
<b>Total for Budget Output</b>	<b>58,240</b>	<b>7,049</b>
Wage	28,800	2,939
Non-Wage	29,440	4,110
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

NA

PIAP Output: 18011206 Effective DPI Program Secretariat

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,239	7,148
<b>Total for Budget Output</b>	<b>11,239</b>	<b>7,148</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	11,239	7,148
Ext Finance	0	0

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

Total for Department	69,479	14,197
Wage	28,800	2,939
Non-Wage	29,440	4,110
GoU Dev	11,239	7,148
Ext Finance	0	0



**VOTE: 703 Bushenyi-Ishaka Municipal Council****Quarter 3****Department: 120 Internal Audit**

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

Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	23,591	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	13,880	2,775
<b>Total for Budget Output</b>	<b>38,471</b>	<b>2,775</b>
Wage	23,591	0
Non-Wage	14,880	2,775
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>38,471</b>	<b>2,775</b>
Wage	23,591	0
Non-Wage	14,880	2,775
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
--------------------------------	------------------------------------	--------------------------------------

**Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190036 Trade Development****PIAP Output: 07030201 Product and market information systems developed**

Paying of staff salaries for 3 months , quarterly PDM Sacco formation and supervision of Sacco's to help them operationalize, Training and sensization of Emyooga Sacco's about inculcating the savings culture ,Mobilization of traders/Community business related sectors in the municipality to form and register an apex traders Sacco, Surveying market products in the municipality to capture expired ,fake and illegal products, Formation of Central market vendors Sacco and working hand in hand with the Physical planner in validating lock up owners and stall owners .,Mobilization and sensation of BIMC traders to form a registered traders association, supervision of Emyooga Sacco's and all other Sacco's, supervision and inspection of Tourism sites and Training of Emyooga Sacco's executives ,board and managers	Paying of staff salaries for 3 months , quarterly PDM Sacco formation and supervision of Sacco's to help them operationalize, Training and sensization of Emyooga Sacco's about inculcating the savings culture ,Mobilization of traders/Community business re	Limited Funding
---	--	-----------------

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	16,038	3,638
227001 Travel inland	14,821	2,083
<b>Total for Budget Output</b>	<b>30,859</b>	<b>5,721</b>
Wage	16,038	3,638
Non-Wage	14,821	2,083
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>30,859</b>	<b>5,721</b>
Wage	16,038	3,638
Non-Wage	14,821	2,083
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
------------------------	---	--------------------------------------

**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**

Quarterly Stationery procured and pay slips for 3 months paid

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,330	946
221011 Printing, Stationery, Photocopying and Binding	2,480	0
<b>Total for Budget Output</b>	<b>3,810</b>	<b>946</b>
Wage	0	0
Non-Wage	3,810	946
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	UShs Thousand
--	---------------

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	620,789	0
<b>Total for Budget Output</b>	<b>620,789</b>	<b>0</b>
Wage	0	0
Non-Wage	620,789	0
GoU Dev	0	0
Ext Finance	0	0

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

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

**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	US\$ Thousand
--	---------------

Item	Approved Budget	Spent
273104 Pension	499,028	466,107
273105 Gratuity	873,940	720,034
352880 Salary Arrears Budgeting	75,904	39,247
352881 Pension and Gratuity Arrears Budgeting	49,425	47,565
<b>Total for Budget Output</b>	<b>1,498,298</b>	<b>1,272,953</b>
Wage	0	0
Non-Wage	1,498,298	1,272,953
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	US\$ Thousand
--	---------------

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,312	16,509
221007 Books, Periodicals & Newspapers	1,800	0
221009 Welfare and Entertainment	8,000	2,400
223004 Guard and Security services	3,368	2,700
225204 Monitoring and Supervision of capital work	10,000	6,250
263306 Urban Discretionary Development Equalization Grant	7,493	3,035
<b>Total for Budget Output</b>	<b>47,973</b>	<b>30,894</b>
Wage	0	0
Non-Wage	40,480	27,859
GoU Dev	7,493	3,035
Ext Finance	0	0

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

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

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	307,636	210,244
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	688	300
221001 Advertising and Public Relations	4,097	1,165
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	7,000	2,275
221011 Printing, Stationery, Photocopying and Binding	7,000	476
221020 Litigation and related expenses	8,000	0
222001 Information and Communication Technology Services.	1,920	477
225201 Consultancy Services-Capital	21,000	5,625
227001 Travel inland	36,851	29,200
227004 Fuel, Lubricants and Oils	17,800	5,592
228002 Maintenance-Transport Equipment	2,000	800
273102 Incapacity, death benefits and funeral expenses	4,000	600
312212 Light Vehicles - Acquisition	25,000	24,641
<b>Total for Budget Output</b>	<b>447,992</b>	<b>281,394</b>
Wage	307,636	210,244
Non-Wage	96,356	40,884
GoU Dev	44,000	30,266
Ext Finance	0	0

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

N / A

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

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

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	357,153
<b>Total for Budget Output</b>	<b>0</b>	<b>357,153</b>
Wage	0	0
Non-Wage	0	273,935
GoU Dev	0	83,218
Ext Finance	0	0
<b>Total for Department</b>	<b>2,618,861</b>	<b>1,943,340</b>
Wage	307,636	210,244
Non-Wage	2,259,732	1,616,578
GoU Dev	51,493	116,518
Ext Finance	0	0

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

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

**Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output: 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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	127,453	83,321
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	62,954	40,994
221008 Information and Communication Technology Supplies.	1,000	250
221011 Printing, Stationery, Photocopying and Binding	12,500	13,789
221014 Bank Charges and other Bank related costs	2,000	1,360
227001 Travel inland	24,682	10,781
227004 Fuel, Lubricants and Oils	18,000	8,750
<b>Total for Budget Output</b>	<b>248,588</b>	<b>159,246</b>
Wage	127,453	83,321
Non-Wage	121,135	75,925
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**

N / A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	83,218	0
<b>Total for Budget Output</b>	<b>83,218</b>	<b>0</b>
Wage	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
	Non-Wage	0
	GoU Dev	83,218
	Ext Finance	0
	<b>Total for Department</b>	<b>331,806</b>
	Wage	127,453
	Non-Wage	121,135
	GoU Dev	83,218
	Ext Finance	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

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	27,414
<b>Total for Budget Output</b>	<b>52,114</b>	<b>27,414</b>
Wage	52,114	27,414
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

Three contracts committee meetings held

9 contracts committee meetings held

Limited Funding

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,212	3,346
<b>Total for Budget Output</b>	<b>7,212</b>	<b>3,346</b>
Wage	0	0
Non-Wage	7,212	3,346
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

Mayor's airtime for three months paid

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

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

3 Executive Committee meetings and 12 standing Committees held Political leaders Exgratia paid for 4 quarters both at Municipal and Division levels 12 Monitoring visits/Oversight visits conducted ,Honorarium for LC'S to be paid,6 workshops/consultations by the Mayor, Deputy Mayor & Speaker,2 UAAU Meetings attended,1 study tour coordinated,Fuel & Airtime for Mayor procured,Office stationery procured,office coordination activities planned,Maintenance of Mayor's Vehicle,Office furniture procured for Mayor & Deputy Mayor

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	211,194	114,057
221007 Books, Periodicals & Newspapers	600	0
221009 Welfare and Entertainment	3,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	326
221012 Small Office Equipment	1,200	0
227001 Travel inland	70,615	29,037
227004 Fuel, Lubricants and Oils	10,567	2,800
228002 Maintenance-Transport Equipment	1,500	0
<b>Total for Budget Output</b>	<b>300,676</b>	<b>148,221</b>
Wage	0	0
Non-Wage	300,676	148,221
GoU Dev	0	0
Ext Finance	0	0

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

Total for Department	361,003	178,980
Wage	52,114	27,414
Non-Wage	308,889	151,566
GoU Dev	0	0
Ext Finance	0	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
------------------------	---	--------------------------------------

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 for three months paid, quarterly office stationery and fuel procured, agricultural extension activities coordinated for three months

Staff salaries for three months paid, quarterly office stationery and fuel procured, agricultural extension activities coordinated for three months

Limited Funding

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

Item	Approved Budget	Spent
211101 General Staff Salaries	53,625	48,527
221011 Printing, Stationery, Photocopying and Binding	700	350
227001 Travel inland	36,997	20,237
227004 Fuel, Lubricants and Oils	8,000	5,999
228002 Maintenance-Transport Equipment	500	250
<b>Total for Budget Output</b>	<b>99,822</b>	<b>75,363</b>
Wage	53,625	48,527
Non-Wage	46,197	26,836
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010004 Animal feeds production

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	2,214
<b>Total for Budget Output</b>	<b>3,000</b>	<b>2,214</b>
Wage	0	0
Non-Wage	3,000	2,214

**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
	GoU Dev	0
	Ext Finance	0

**SubProgramme: 04 Agricultural Market Access and Competitiveness****Budget Output: 000037 Certification Services****PIAP Output: 01030501 Certification permits for products and firms issued.**

1 surveillance visits made

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

Item	Approved Budget	Spent
227001 Travel inland	4,079	3,051
263310 Sector Development Grant	9,221	0
<b>Total for Budget Output</b>	<b>13,300</b>	<b>3,051</b>
Wage	0	0
Non-Wage	4,079	3,051
GoU Dev	9,221	0
Ext Finance	0	0
<b>Total for Department</b>	<b>116,123</b>	<b>80,628</b>
Wage	53,625	48,527
Non-Wage	53,277	32,101
GoU Dev	9,221	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
------------------------	---	--------------------------------------

**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320113 Prevention and rehabilitation services****PIAP Output: 1203010302 Target population fully immunized**

Cleaning materials procured, water bills paid, municipal compound maintained, kabagarama workers paid for 3months, HIV/AIDS activities coordinated, Maternity ward at Nyamiko HC III constructed, General ward at Bushenyi HC IV constructed.	Cleaning materials procured, water bills paid, municipal compound maintained, kabagarama workers paid for 3months, HIV/AIDS activities coordinated, Maternity ward at Nyamiko HC III being constructed.	Limited Funding
---	---	-----------------

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,260	7,700
223006 Water	2,400	379
224004 Beddings, Clothing, Footwear and related Services	7,000	1,342
225203 Appraisal and Feasibility Studies for Capital Works	4,506	0
225204 Monitoring and Supervision of capital work	7,326	0
227001 Travel inland	3,834	0
263310 Sector Development Grant	78,295	5,038
263311 Transitional Development Grant	300,000	6,290
<b>Total for Budget Output</b>	<b>415,620</b>	<b>20,749</b>
Wage	0	0
Non-Wage	25,494	9,421
GoU Dev	390,127	11,328
Ext Finance	0	0

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

PHC for four health facilities paid, quarterly monitoring reports on performance of health workers prepared, quarterly office stationery procured, department vehicle quarterly maintained.	PHC for four health facilities paid, quarterly monitoring reports on performance of health workers prepared, quarterly office stationery procured, department vehicle quarterly maintained.	Limited Funding
---	---	-----------------

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

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,061,802	860,831
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,017	506
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	12,000	12,034
228002 Maintenance-Transport Equipment	2,000	0
263308 Sector Conditional Grant (Non-Wage)	58,695	44,022
<b>Total for Budget Output</b>	<b>1,136,515</b>	<b>917,893</b>
Wage	1,061,802	860,831
Non-Wage	74,712	57,062
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,552,135</b>	<b>938,642</b>
Wage	1,061,802	860,831
Non-Wage	100,206	66,483
GoU Dev	390,127	11,328
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 inpected and monitored for 3 months ,  
departmental vehicles maintained quarterly

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,170	0
227001 Travel inland	7,798	7,798
227004 Fuel, Lubricants and Oils	11,740	2,937
<b>Total for Budget Output</b>	<b>20,708</b>	<b>10,735</b>
Wage	0	0
Non-Wage	20,708	10,735
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	8,171	1,427
263310 Sector Development Grant	155,250	36,692
<b>Total for Budget Output</b>	<b>163,421</b>	<b>38,119</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	163,421	38,119
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A



**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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,078,743	1,486,223
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	8,730
221011 Printing, Stationery, Photocopying and Binding	6,000	0
227001 Travel inland	8,862	4,542
<b>Total for Budget Output</b>	<b>2,103,605</b>	<b>1,499,495</b>
Wage	2,078,743	1,486,223
Non-Wage	24,862	13,272
GoU Dev	0	0
Ext Finance	0	0

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

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	170,373	113,582
<b>Total for Budget Output</b>	<b>170,373</b>	<b>113,582</b>
Wage	0	0
Non-Wage	170,373	113,582
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**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	222,040	148,027
<b>Total for Budget Output</b>	<b>222,040</b>	<b>148,027</b>
Wage	0	0
Non-Wage	222,040	148,027
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,081,271	2,530,438
<b>Total for Budget Output</b>	<b>2,081,271</b>	<b>2,530,438</b>
Wage	2,081,271	2,530,438
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	521,043	504,539
<b>Total for Budget Output</b>	<b>521,043</b>	<b>504,539</b>
Wage	521,043	504,539

**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	0
	GoU Dev	0
	Ext Finance	0

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

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	434,652	289,768
<b>Total for Budget Output</b>	<b>434,652</b>	<b>289,768</b>
Wage	0	0
Non-Wage	434,652	289,768
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: 320016 Management of Education Services****PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

Staff salaries for three months paid

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

Item	Approved Budget	Spent
211101 General Staff Salaries	43,342	27,121
<b>Total for Budget Output</b>	<b>43,342</b>	<b>27,121</b>
Wage	43,342	27,121
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320038 Sports Development and Oversight****PIAP Output: 12020301 Regional Sports focused schools (sports centres of excellence) established and supported**

Traditional staff paid for 3 months school inspection done

**VOTE: 703 Bushenyi-Ishaka Municipal Council****Quarter 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		US\$ Thousands
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	458	0
227001 Travel inland	5,706	3,188
<b>Total for Budget Output</b>	<b>6,164</b>	<b>3,188</b>
Wage	0	0
Non-Wage	6,164	3,188
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>5,766,618</b>	<b>5,165,011</b>
Wage	4,724,399	4,548,321
Non-Wage	878,799	578,572
GoU Dev	163,421	38,119
Ext Finance	0	0

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

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

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

4 solar street lights procured and installed, second phase of municipal offices done

Second phase of municipal offices done

Limited Funding

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

Item	Approved Budget	Spent
263306 Urban Discretionary Development Equalization Grant	40,450	40,028
312121 Non-Residential Buildings - Acquisition	50,141	20,000
312139 Other Structures - Acquisition	193,982	620
<b>Total for Budget Output</b>	<b>284,573</b>	<b>60,648</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	284,573	60,648
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

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

municipal Roads Maintained

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

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

**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)	18,300	16,667
228001 Maintenance-Buildings and Structures	736,598	199,340
263311 Transitional Development Grant	202,792	149,897
<b>Total for Budget Output</b>	<b>957,690</b>	<b>365,903</b>
Wage	0	0
Non-Wage	754,898	216,007
GoU Dev	202,792	149,897

**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

**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.

**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)	16,000	6,000
228002 Maintenance-Transport Equipment	50,000	36,410
<b>Total for Budget Output</b>	<b>66,000</b>	<b>42,410</b>
Wage	0	0
Non-Wage	66,000	42,410
GoU Dev	0	0
Ext Finance	0	0

**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**

Staff salaries for three months paid, monitoring reports, environment and social safe guards coordinated, monthly staff allowances paid

Staff salaries for 12 months paid, monitoring reports, environment and social safe guards coordinated, monthly staff allowances paid

Limited Funding

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

Item	Approved Budget	Spent
211101 General Staff Salaries	98,853	67,764
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,507	20,038
225204 Monitoring and Supervision of capital work	18,000	200
227001 Travel inland	8,336	6,709
<b>Total for Budget Output</b>	<b>151,696</b>	<b>94,711</b>
Wage	98,853	67,764
Non-Wage	52,843	26,947
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 260013 Infrastructure Planning**

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

Quarterly electricity bills paid, garbage truck maintained

Quarterly electricity bills paid

Limited Funding

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,400	6,482
<b>Total for Budget Output</b>	<b>26,400</b>	<b>6,482</b>
Wage	0	0
Non-Wage	26,400	6,482
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,486,359</b>	<b>570,155</b>
Wage	98,853	67,764
Non-Wage	900,141	291,845
GoU Dev	487,366	210,545
Ext Finance	0	0

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

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

Service Area: 10 Natural Resources Management

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

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: 06060601 Strategy for NDP III implementation coordination developed.

Staff salaries for 3 months paid, Environmental activities  
enforced and grass and trees planted in Central division

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

Item	Approved Budget	Spent
211101 General Staff Salaries	91,200	75,850
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,746	3,746
225201 Consultancy Services-Capital	20,000	0
227001 Travel inland	6,000	1,624
<b>Total for Budget Output</b>	<b>120,946</b>	<b>81,220</b>
Wage	91,200	75,850
Non-Wage	6,000	1,624
GoU Dev	23,746	3,746
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

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

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	146,000	0
263306 Urban Discretionary Development Equalization Grant	12,000	12,000
<b>Total for Budget Output</b>	<b>158,000</b>	<b>12,000</b>



**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
	Wage	0
	Non-Wage	0
	GoU Dev	108,000
	Ext Finance	50,000

**SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

Office stationery procured, physical planning activities enforced

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,151	3,593
221011 Printing, Stationery, Photocopying and Binding	1,320	0
<b>Total for Budget Output</b>	<b>9,471</b>	<b>3,593</b>
Wage	0	0
Non-Wage	9,471	3,593
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>288,417</b>	<b>96,813</b>
Wage	91,200	75,850
Non-Wage	15,471	5,217
GoU Dev	131,746	15,746
Ext Finance	50,000	0

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

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

**Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 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.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	50,000	36,354
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,969	9,261
221002 Workshops, Meetings and Seminars	500	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
227001 Travel inland	18,340	6,745
<b>Total for Budget Output</b>	<b>81,309</b>	<b>52,360</b>
Wage	50,000	36,354
Non-Wage	31,309	16,006
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>81,309</b>	<b>52,360</b>
Wage	50,000	36,354
Non-Wage	31,309	16,006
GoU Dev	0	0
Ext Finance	0	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
------------------------	--	---

**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 3 months 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, 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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	28,800	11,114
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,440	1,428
221002 Workshops, Meetings and Seminars	9,000	9,000
221011 Printing, Stationery, Photocopying and Binding	1,000	750
227001 Travel inland	12,000	8,665
227004 Fuel, Lubricants and Oils	2,000	500
<b>Total for Budget Output</b>	<b>58,240</b>	<b>31,457</b>

**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
Wage	28,800	11,114
Non-Wage	29,440	20,342
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

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

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

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)	11,239	10,894
<b>Total for Budget Output</b>	<b>11,239</b>	<b>10,894</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	11,239	10,894
Ext Finance	0	0
<b>Total for Department</b>	<b>69,479</b>	<b>42,351</b>
Wage	28,800	11,114
Non-Wage	29,440	20,342
GoU Dev	11,239	10,894
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
------------------------	--	---

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.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	23,591	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	13,880	6,741
<b>Total for Budget Output</b>	<b>38,471</b>	<b>6,741</b>
Wage	23,591	0
Non-Wage	14,880	6,741
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>38,471</b>	<b>6,741</b>
Wage	23,591	0
Non-Wage	14,880	6,741
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
------------------------	---	--------------------------------------

**Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190036 Trade Development****PIAP Output: 07030201 Product and market information systems developed**

Paying of staff salaries for 3 months , quarterly PDM Sacco formation and supervision of Sacco's to help them operationalize, Training and sensization of Emyooga Sacco's about inculcating the savings culture ,Mobilization of traders/Community business related sectors in the municipality to form and register an apex traders Sacco, Surveying market products in the municipality to capture expired ,fake and illegal products, Formation of Central market vendors Sacco and working hand in hand with the Physical planner in validating lock up owners and stall owners .,Mobilization and sensation of BIMC traders to form a registered traders association, supervision of Emyooga Sacco's and all other Sacco's, supervision and inspection of Tourism sites and Training of Emyooga Sacco's executives ,board and managers

Paying of staff salaries for 9 months , quarterly PDM Sacco formation and supervision of Sacco's to help them operationalize, Training and sensization of Emyooga Sacco's about inculcating the savings culture ,Mobilization of traders/Community business re

Limited Funding

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

Item	Approved Budget	Spent
211101 General Staff Salaries	16,038	10,914
227001 Travel inland	14,821	5,443
<b>Total for Budget Output</b>	<b>30,859</b>	<b>16,356</b>
Wage	16,038	10,914
Non-Wage	14,821	5,443
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>30,859</b>	<b>16,356</b>
Wage	16,038	10,914
Non-Wage	14,821	5,443
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 2022/23	Actuals By End Q3
Number of stakeholders trained to manage a funded Public	Number	126	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% Public Officers using the HCM trained in the automated	Percentage	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 2022/23	Actuals By End Q3
Number of Performance management tools in place	Number	11	

**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 2022/23	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	20	

**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 2022/23	Actuals By End Q3
Human Capacity Development Plan in place	Percentage	100	

**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 2022/23	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Proportion of Clients queries and concerns responded to	Percentage	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of physical verification, Maintenance, transfer, repair,	Percentage	90	

**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 2022/23	Actuals By End Q3
Number of extension workers trained in dissemination	Number	10	

**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 2022/23	Actuals By End Q3
Number of poultry varieties developed, multiplied and	Number	1	



**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 2022/23	Actuals By End Q3
Number of products certified	Percentage	50	

**Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320113 Prevention and rehabilitation services****PIAP Output : 1203010302 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of children under one year fully immunized	Percentage	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of health workers trained in Supply Chain Management	Percentage	65	

**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 2022/23	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2	

**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 2022/23	Actuals By End Q3
Staffing levels, %	Percentage	100	

**VOTE: 703 Bushenyi-Ishaka Municipal Council****Quarter 3****Department: 060 Education****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 2022/23	Actuals By End Q3
TVET Enrollment ('000)	Percentage	85	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Regional Sports focused schools	Percentage	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: 000017 Infrastructure Development and Management****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	30	

**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 2022/23	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	200	

**VOTE: 703 Bushenyi-Ishaka Municipal Council****Quarter 3****Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water****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 2022/23	Actuals By End Q3
Strategy for NDP III implementation coordination in Place.	Yes/No	90	

**PIAP Output : 06060601 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Level of implementation of the NDPIII implementation	Level	40	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Percentage establishment of the data processing centre	Percentage	10	4

**Department: 100 Community Based Services****Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 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 2022/23	Actuals By End Q3
Communication strategy on promotion of norms, values	Percentage	85	72

**Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Proportion of LGs capacity built in development planning	Percentage	100	

**VOTE: 703 Bushenyi-Ishaka Municipal Council****Quarter 3****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: 190036 Trade Development****PIAP Output : 07030201 Product and market information systems developed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of functional information systems in place by type	Number	10	4

**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>
<b>LCIII: 237715 Ishaka Div</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances		Locally Raised Revenues	N/A	67,871	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items		Locally Raised Revenues	N/A	3,000	0
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment		Locally Raised Revenues	N/A	1,200	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Ruharo	Ruharo	Programme Conditional Grant - Non Wage Recurrent	NA	4,193	0
kashenyi HC II	Kashenyi HCII	Programme Conditional Grant - Non Wage Recurrent	NA	4,193	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 263310 Sector Development Grant</b>					
5 stance latrine at Ishaka Hospital PS	Ishaka Hospital PS	Programme Conditional Grant - Development	N/A	30,230	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Buramba P/s	Buramba Ps	Programme Conditional Grant - Non Wage Recurrent	NA	7,339	0
Katungu	Katungu Ps	Programme Conditional Grant - Non Wage Recurrent	NA	4,946	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>
<b>LCHH: 237715 Ishaka Div</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kashenyi	Kashenyi Ps	Programme Conditional Grant - Non Wage Recurrent	NA	4,859	0
Kaburengye	Kaburenye Ps	Programme Conditional Grant - Non Wage Recurrent	NA	3,583	0
Bwegiragye	Bwegiragye Ps	Programme Conditional Grant - Non Wage Recurrent	NA	2,119	0
Ward III - Kanyamabona	Kanyamabona Ps	Programme Conditional Grant - Non Wage Recurrent	NA	4,845	0
Ishaka Hospital	Ishaka Hospital Ps	Programme Conditional Grant - Non Wage Recurrent	NA	7,208	0
Basajjabalaba p/s	Basajjabalaba Ps	Programme Conditional Grant - Non Wage Recurrent	NA	6,440	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ISHAKA ADVENTIST COLLEGE	ISHAKA ADVENTIST COLLEGE	Programme Conditional Grant - Non Wage Recurrent	NA	85,880	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Dwellings - Rent	Ishaka division	Locally Raised Revenues	To be procured	193,982	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>
<b>LCHH: 237716 Central Div</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances	Headquarter	Urban Unconditional Non-Wage	N/A	1,330	0
<b>Budget Output: 390014 Development and Operationalion of Human Resource System</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances	Headquaters	Locally Raised Revenues	N/A	17,312	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Food and Refreshments	headquaters	Locally Raised Revenues	To be procured	8,000	0
<b>Item: 223004 Guard and Security services</b>					
Guard Services - Office Premises	Headquaters	Locally Raised Revenues	N/A	3,368	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision	headquaters	Urban Unconditional Non-Wage	N/A	10,000	0
<b>Item: 263306 Urban Discretionary Development Equalization Grant</b>					
Capacity building	Municipal Offices	Urban Discretionary Equalisation Development Grant	N/A	7,493	0
<b>Budget Output: 390017 Public Service Performance management</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Newspapers - Adverts (Procurement)	Headquaters	Locally Raised Revenues	N/A	4,097	0
<b>Item: 221020 Litigation and related expenses</b>					
Court compensation	Municipal offices	Locally Raised Revenues	N/A	8,000	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	headquater	Urban Unconditional Non-Wage	N/A	1,920	0
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy- Board Evaluation Services	Municipal offices	Locally Raised Revenues	To be procured	11,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	headquaters	Locally Raised Revenues	N/A	55,046	0
Travel Inland - Allowances	Headquaters	Locally Raised Revenues	N/A	18,656	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>
<b>LCIII: 237716 Central Div</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 390017 Public Service Performance management</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	Headquarters	Urban Unconditional Non-Wage	To be procured	17,800	0
<b>Item: 312212 Light Vehicles - Acquisition</b>					
Light vehicles - Pickups	Municipal offices	Locally Raised Revenues	To be procured	25,000	0
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances	Headquarters	Locally Raised Revenues	N/A	24,000	0
Allowances	Headquarters	Locally Raised Revenues	N/A	101,896	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	Headquarters	Locally Raised Revenues	N/A	19,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	headquarters	Locally Raised Revenues	N/A	10,336	0
Travel Inland - Allowances	Hedaquarters	Locally Raised Revenues	N/A	39,028	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	Headquarters	Locally Raised Revenues	To be procured	28,000	0
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000007 Procurement and Disposal Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Contracts Committee	Contracts Committee	Locally Raised Revenues	N/A	10,425	0
Contracts Committee	Headquarters	Locally Raised Revenues	N/A	4,000	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>
<b>LCIII: 237716 Central Div</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Ex gratia	headquarters	Locally Raised Revenues	N/A	217,920	0
Honoraria		Locally Raised Revenues	N/A	41,665	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Headquater	Locally Raised Revenues	N/A	6,524	0
Travel Inland - Allowances	Hedaquarters	Locally Raised Revenues	N/A	78,031	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	Headquarters	Locally Raised Revenues	N/A	10,567	0
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Headquarters	Locally Raised Revenues	N/A	50,299	0
Travel Inland - Allowances	Headquarters	Locally Raised Revenues	N/A	3,666	0
Travel Inland - Allowances	Headquarters	Locally Raised Revenues	N/A	9,000	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320113 Prevention and rehabilitation services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances	Headquarters	Locally Raised Revenues	N/A	4,600	0
Allowances	Headquarters	Locally Raised Revenues	N/A	19,920	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects Appraisal	Bushenyi HC IV and Nyamiko HC III	Programme Conditional Grant - Development	To be procured	4,506	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>
<b>LCHH: 237716 Central Div</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320113 Prevention and rehabilitation services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Retention for projects	Projects	Programme Conditional Grant - Development	N/A	7,326	0
<b>Item: 263311 Transitional Development Grant</b>					
General ward at Bushenyi HC IV	Bushenyi HC IV	Transitional Conditional Grant - Development	N/A	300,000	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	12,000	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Bushenyi Health center IV	Bushenyi Health center IV	Programme Conditional Grant - Non Wage Recurrent	NA	41,925	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision	Project sites	Programme Conditional Grant - Development	N/A	8,171	0
<b>Item: 263310 Sector Development Grant</b>					
Kyeitembe PS	Kyeitembe PS	Programme Conditional Grant - Development	N/A	30,230	0
Ryamabengwa PS	Ryamabengwa PS	Programme Conditional Grant - Development	N/A	30,230	0
Completion of a two classroom block at Bunyarigi PS	Bunyarigi PS	Programme Conditional Grant - Development	N/A	27,967	0
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Headquaters	Locally Raised Revenues	N/A	12,000	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>
<b>LCHH: 237716 Central Div</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Bushenyi p/s	Bushenyi Ps	Programme Conditional Grant - Non Wage Recurrent	NA	3,048	0
Bunyarigi p/s	Bunyarigi Ps	Programme Conditional Grant - Non Wage Recurrent	NA	13,327	0
Rwatukwire	Ryamabengwa Ps	Programme Conditional Grant - Non Wage Recurrent	NA	8,774	0
Rukindo	Rukindo Ps	Programme Conditional Grant - Non Wage Recurrent	NA	4,294	0
Kyeitembe ward	Kyeitembe Ps	Programme Conditional Grant - Non Wage Recurrent	NA	4,468	0
Ryamabengwe	Ryamabengwa Ps	Programme Conditional Grant - Non Wage Recurrent	NA	7,527	0
St. Kagwa Boarding P.S	St. Kagwa Boarding Ps	Programme Conditional Grant - Non Wage Recurrent	NA	16,691	0
Bushenyi Town Sch	Bushenyi Town School	Programme Conditional Grant - Non Wage Recurrent	NA	7,919	0
Ruharo	Ruharo Ps	Programme Conditional Grant - Non Wage Recurrent	NA	7,397	0
Bushenyi p/s	Bunyarigi PS	Programme Conditional Grant - Non Wage Recurrent	NA	5,672	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 263306 Urban Discretionary Development Equalization Grant</b>					
Completion of extension office block	Municipal Offices	Urban Discretionary Equalisation Development Grant	N/A	40,450	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Other Structures - Construction Works	Municipal Headquarters	Locally Raised Revenues	N/A	50,141	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>
<b>LCIII: 237716 Central Div</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances	Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	18,300	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	736,598	0
<b>Item: 263311 Transitional Development Grant</b>					
Low Cost sealing of Tankhill to Kyeitembe road	Tankhill	Transitional Conditional Grant - Development	N/A	202,792	0
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	8,672	0
<b>Budget Output: 260013 Infrastructure Planning</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances	Headquarters	Locally Raised Revenues	N/A	26,400	0
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy- Strategic Planning Services	Headquarters	Locally Raised Revenues	N/A	20,000	0
<b>SubProgramme: 02 Land Management</b>					
<b>Budget Output: 140035 Land Information Management</b>					
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy- Strategic Planning Services	Municipal Offices	External Financing VNG International	To be procured	192,000	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>
<b>LCIII: 237716 Central Div</b>					
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 02 Land Management</b>					
<b>Budget Output: 140035 Land Information Management</b>					
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy- Strategic Planning Services	Municipal Offices	External Financing VNG International	N/A	100,000	0
<b>Item: 263306 Urban Discretionary Development Equalization Grant</b>					
BIMC	Nyamiko HC III, BIMC hqtrs, Town Clerk residence	Urban Discretionary Equalisation Development Grant	N/A	12,000	0
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances	Headquarters	Locally Raised Revenues	N/A	4,302	0
Allowances	Headquarters	Locally Raised Revenues	N/A	12,000	0
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 01 Community sensitization and empowerment</b>					
<b>Budget Output: 440016 Promotion of Arts &amp; crafts</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Staff Allowances	Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	10,969	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Headquarters	Locally Raised Revenues	N/A	5,520	0
Travel Inland - Allowances	Headquarters	Locally Raised Revenues	N/A	19,500	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	Headquarters	Locally Raised Revenues	N/A	9,000	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>
<b>LCIII: 237716 Central Div</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Head quarters	Urban Unconditional Non-Wage	N/A	12,000	0
<b>SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring</b>					
<b>Budget Output: 000027 Programme Working Group Secretariat Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Monitoring		Urban Discretionary Equalisation Development Grant	N/A	11,239	0
<b>Department: 120 Internal Audit</b>					
<b>Service Area: 10 Compliance</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 560070 Development and Management of Internal Audit and Controls</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	Headquarters	Locally Raised Revenues	N/A	1,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Headquarters	Locally Raised Revenues	N/A	5,760	1,440
Travel Inland - Allowances	Headquarters	Locally Raised Revenues	N/A	22,000	0
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Service Area: 10 Commercial Services</b>					
<b>Programme: 07 Private Sector Development</b>					
<b>SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output: 190036 Trade Development</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Headquarters	Locally Raised Revenues	N/A	21,662	2,708
Travel Inland - Allowances	Headquarters	Locally Raised Revenues	N/A	3,300	411
Travel Inland - Allowances	Headquarters	Locally Raised Revenues	N/A	19,500	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>
<b>LCHH: 237717 Nyakabirizi Div</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 04 Agricultural Market Access and Competitiveness</b>					
<b>Budget Output: 000037 Certification Services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Nyakabirizi Division	Live stock market	Programme Conditional Grant - Development	N/A	8,760	0
Nyakabirizi Division	Nyakabirizi livestock market	Programme Conditional Grant - Development	N/A	461	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320113 Prevention and rehabilitation services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Maternity ward at Nyamiko HC III	Nyamiko HC III	Programme Conditional Grant - Development	N/A	78,295	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Nyamiko HC III	Nyamiko HC III	Programme Conditional Grant - Non Wage Recurrent	NA	8,385	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 263310 Sector Development Grant</b>					
Kibaare PS	Kibaare PS	Programme Conditional Grant - Development	N/A	30,230	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Nyakatooma II	Rwenjeru Ps	Programme Conditional Grant - Non Wage Recurrent	NA	3,308	0
NTUNGAMO P.S.	Ntungamo Ps	Programme Conditional Grant - Non Wage Recurrent	NA	7,484	0
Irembezi	Irembezi PS	Programme Conditional Grant - Non Wage Recurrent	NA	8,731	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>
<b>LCIII: 237717 Nyakabirizi Div</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Rwenjeru	Rwenjeru Ps	Programme Conditional Grant - Non Wage Recurrent	NA	4,192	0
Nyamiko	Nyamiko Ps	Programme Conditional Grant - Non Wage Recurrent	NA	3,250	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RUYONZA SCHOOL	RUYONZA SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	136,160	0
<b>LCIII: S1907 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Bushenyi PTC Demo	Bushenyi PTC Demo PS	Programme Conditional Grant - Non Wage Recurrent	NA	2,641	0
Kibaare Ward	Kibaare Ps	Programme Conditional Grant - Non Wage Recurrent	NA	4,468	0
Bweranyangi	Bweranyangi Junior School	Programme Conditional Grant - Non Wage Recurrent	NA	15,850	0
<b>Service Area: 30 Skills Development</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320163 Capitation (Tertiary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Bushenyi PTC	Bushenyi PTC	Programme Conditional Grant - Non Wage Recurrent	NA	434,652	0



