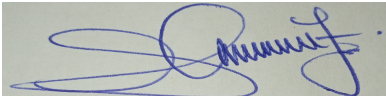


**VOTE: 703 Bushenyi-Ishaka Municipal Council**

**Quarter 4**

**Terms and Conditions**

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 703 Bushenyi-Ishaka Municipal Council for FY 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: 15-08-2023**

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

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

| Revenue Source                     | Approved Budget<br>2022/23 | Revised Budget | Cumulative<br>Receipts | % of Budget<br>Received |
|------------------------------------|----------------------------|----------------|------------------------|-------------------------|
| Locally Raised Revenues            | 1,400,370                  | 1,400,370      | 848,752                | 61%                     |
| Discretionary Government Transfers | 1,342,597                  | 1,394,797      | 1,394,797              | 104%                    |
| Conditional Government Transfers   | 9,056,236                  | 11,094,527     | 11,093,624             | 122%                    |
| Other Government Transfers         | 892,238                    | 892,238        | 592,794                | 66%                     |
| External Financing                 | 50,000                     | 50,000         | 0                      | 0%                      |
| Total Revenues shares              | 12,741,441                 | 14,831,933     | 13,929,968             | 109%                    |

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

| Programme  | Approved Budget<br>2022/23 | Revised Budget | Cumulative<br>Expenditure | % Budget<br>Released |
|--|----------------------------|----------------|---------------------------|----------------------|
| Agro-Industrialization   | 116,123                    | 139,898        | 137,434                   | 118%                 |
| Natural Resources, Environment, Climate Change, Land And Water | 288,417                    | 288,417        | 123,158                   | 43%                  |
| Private Sector Development                                     | 30,859                     | 30,859         | 28,018                    | 91%                  |
| Integrated Transport Infrastructure And Services               | 1,486,359                  | 1,493,559      | 1,080,191                 | 73%                  |
| Human Capital Development                                      | 7,318,753                  | 9,017,995      | 9,007,222                 | 123%                 |
| Public Sector Transformation                                   | 2,618,861                  | 2,358,346      | 2,190,563                 | 84%                  |
| Community Mobilization And Mindset Change                      | 81,309                     | 81,309         | 71,784                    | 88%                  |
| Governance And Security  | 361,003                    | 1,065,009      | 787,875                   | 218%                 |
| Development Plan Implementation                                | 439,757                    | 356,539        | 325,203                   | 74%                  |
| Grand Total  | 12,741,441                 | 14,831,933     | 13,751,448                | 108%                 |
| Wage   | 6,635,512                  | 8,393,243      | 8,376,561                 | 126%                 |
| Non-Wage Recurrent   | 4,728,099                  | 5,043,373      | 4,308,498                 | 91%                  |
| Domestic Devt  | 1,327,831                  | 1,345,317      | 1,066,389                 | 80%                  |
| External Financing   | 50,000                     | 50,000         | 0                         | 0%                   |

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

**Quarter 4**

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

Out of the total budget for local revenue a performance of 848,752,000= which is 57 % of the total budget of 1,400,370,000= was recorded below the target of 100% .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 1,394,797,000= and 11,093,624,000= which is 104% and 122% respectively which is above the set target of 100%, There were no releases from VNG. Other Government Transfers under performed at 592,794,000= which is 66% below the set target of 100%. This was due to cuts from Uganda Road Fund(URF) and UWEP /YLP funds . The cumulative expenditure with in departments is 13,716,867,000=,the balance 213,101,000= relates with un utilized Gratuity ,Salary arrearsand Pension .Most programmes under performed below 100 % except for Governance and Security ,Agro-industrialisation and Human Capital Development.

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

| <i>Ushs Thousands</i>                                 | Approved Budget  | Revised Budget    | Cumulative Receipts | % of Budget Received |
|---|------------------|-------------------|---------------------|----------------------|
| <b>Locally Raised Revenues</b>                        | <b>1,400,370</b> | <b>1,400,370</b>  | <b>848,752</b>      | <b>61%</b>           |
| Advertisements/Bill Boards                            | 21,200           | 21,200            | 17,494              | 83%                  |
| Animal and Crop Husbandry related Levies              | 102,601          | 102,601           | 43,600              | 42%                  |
| Business licenses                                     | 334,220          | 334,220           | 268,931             | 80%                  |
| Inspection Fees                                       | 40,515           | 40,515            | 60,835              | 150%                 |
| Local Hotel Tax                                       | 22,900           | 22,900            | 9,986               | 44%                  |
| Local Services Tax-Payable By Individuals             | 126,607          | 126,607           | 152,648             | 121%                 |
| Market /Gate Charges                                  | 57,760           | 57,760            | 72,984              | 126%                 |
| Motor Vehicle Road licenses                           | 72,100           | 72,100            | 65,418              | 91%                  |
| Other fees e.g. street parking fees                   | 9,933            | 9,933             | 755                 | 8%                   |
| Other fines and Penalties – private                   | 3,637            | 3,637             | 1,936               | 53%                  |
| Property related Duties/Fees                          | 445,310          | 445,310           | 75,875              | 17%                  |
| Registration fees for Documents and Businesses        | 23,122           | 23,122            | 7,268               | 31%                  |
| Rent & Rates - Non-Produced Assets – from Gov't units | 32,466           | 32,466            | 13,200              | 41%                  |
| Vehicle Parking Fees                                  | 108,001          | 108,001           | 57,822              | 54%                  |
| <b>Discretionary Government Transfers</b>             | <b>1,342,597</b> | <b>1,394,797</b>  | <b>1,394,797</b>    | <b>104%</b>          |
| Urban Discretionary Equalisation Development Grant    | 158,147          | 158,147           | 158,147             | 100%                 |
| Urban Unconditional Grant Wage                        | 839,028          | 891,228           | 891,228             | 106%                 |
| Urban Unconditional Non-Wage                          | 345,422          | 345,422           | 345,422             | 100%                 |
| <b>Conditional Government Transfers</b>               | <b>9,056,236</b> | <b>11,094,527</b> | <b>11,093,624</b>   | <b>122%</b>          |
| Programme Conditional Grant - Non Wage Recurrent      | 2,494,191        | 2,809,465         | 2,809,465           | 113%                 |
| Programme Conditional Grant - Development             | 262,769          | 280,254           | 280,254             | 107%                 |
| Programme Conditional Grant - Wage Recurrent          | 5,796,484        | 7,502,015         | 7,501,112           | 129%                 |
| 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>592,794</b>      | <b>66%</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           | 580,605             | 67%                  |
| Uganda Women Entrepreneurship Program(UWEP)           | 10,000           | 10,000            | 2,389               | 24%                  |
| <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 4

| <i>Ushs Thousands</i> | Approved Budget | Revised Budget | Cumulative Receipts | % of Budget Received |
|-----------------------|-----------------|----------------|---------------------|----------------------|
| VNG International     | 50,000          | 50,000         | 0                   | 0%                   |
| Total Revenues Shares | 12,741,441      | 14,831,933     | 13,929,968          | 109%                 |

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

**Quarter 4**

**Cumulative Performance for Locally Raised Revenues**

Out of the total budget for local revenue a performance of 848,752,000= which is 57 % of the total budget of 1,400,370,000= was recorded below the target of 100% .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**

Discretionary Government Transfers and conditional Government Transfers over performed at 1,394,797,000= and 11,093,624,000= which is 104% and 122% respectively which is above the set target of 100%

**Cumulative Performance for Other Government Transfers**

Other Government Transfers under performed at 592,794,000= which is 66% below the set target of 100%. This was due to cuts from Uganda Road Fund(URF) and UWEP /YLP funds .

**Cumulative Performance for External Financing**

There were no funds received, the performance was 0%

**VOTE: 703 Bushenyi-Ishaka Municipal Council****Quarter 4****A4: Expenditure Performance by Department and Service Area ('000s)**

|   | Cumulative Expenditure Performance |                |                        |                | Quarterly Expenditure Performance |
|---|------------------------------------|----------------|------------------------|----------------|-----------------------------------|
|   | Approved Budget                    | Revised Budget | Cumulative Expenditure | % Budget Spent | Quarter Outturn                   |
| <b>Department: Administration</b>               |                                    |                |                        |                |                                   |
| 10 Administration and Management                | 2,618,861                          | 0              | 2,702,098              | 103%           | 847,166                           |
| <b>Sub-Total</b>                                | <b>2,618,861</b>                   | <b>0</b>       | <b>2,702,098</b>       | <b>103%</b>    | <b>847,166</b>                    |
| <b>Department: Finance</b>                      |                                    |                |                        |                |                                   |
| 10 Financial Management and Accountability (LG) | 331,806                            | 0              | 234,529                | 71%            | 79,243                            |
| <b>Sub-Total</b>                                | <b>331,806</b>                     | <b>0</b>       | <b>234,529</b>         | <b>71%</b>     | <b>79,243</b>                     |
| <b>Department: Statutory bodies</b>             |                                    |                |                        |                |                                   |
| 10 Legislation and Oversight                    | 361,003                            | 0              | 276,339                | 77%            | 99,359                            |
| <b>Sub-Total</b>                                | <b>361,003</b>                     | <b>0</b>       | <b>276,339</b>         | <b>77%</b>     | <b>99,359</b>                     |
| <b>Department: Production and Marketing</b>     |                                    |                |                        |                |                                   |
| 10 Agricultural Extension                       | 99,822                             | 0              | 121,134                | 121%           | 49,028                            |
| 20 Agricultural Production                      | 16,300                             | 0              | 16,300                 | 100%           | 11,035                            |
| <b>Sub-Total</b>                                | <b>116,123</b>                     | <b>0</b>       | <b>137,434</b>         | <b>118%</b>    | <b>60,063</b>                     |
| <b>Department: Health</b>                       |                                    |                |                        |                |                                   |
| 10 Primary HealthCare                           | 1,552,135                          | 0              | 1,690,445              | 109%           | 733,237                           |
| <b>Sub-Total</b>                                | <b>1,552,135</b>                   | <b>0</b>       | <b>1,690,445</b>       | <b>109%</b>    | <b>733,237</b>                    |
| <b>Department: Education</b>                    |                                    |                |                        |                |                                   |
| 10 Pre-Primary and Primary Education            | 2,458,106                          | 0              | 2,449,897              | 100%           | 787,966                           |
| 20 Secondary Education                          | 2,303,311                          | 0              | 3,581,573              | 155%           | 801,075                           |
| 30 Skills Development                           | 955,695                            | 0              | 1,231,324              | 129%           | 437,017                           |
| 40 Education&Sports Management and Inspection   | 49,506                             | 0              | 53,984                 | 109%           | 19,196                            |
| <b>Sub-Total</b>                                | <b>5,766,618</b>                   | <b>0</b>       | <b>7,316,778</b>       | <b>127%</b>    | <b>2,045,255</b>                  |
| <b>Department: Roads and Engineering</b>        |                                    |                |                        |                |                                   |
| 10 Community Access Roads                       | 1,486,359                          | 0              | 1,080,191              | 73%            | 520,041                           |
| <b>Sub-Total</b>                                | <b>1,486,359</b>                   | <b>0</b>       | <b>1,080,191</b>       | <b>73%</b>     | <b>520,041</b>                    |
| <b>Department: Natural Resources</b>            |                                    |                |                        |                |                                   |
| 10 Natural Resources Management                 | 288,417                            | 0              | 123,158                | 43%            | 26,345                            |
| <b>Sub-Total</b>                                | <b>288,417</b>                     | <b>0</b>       | <b>123,158</b>         | <b>43%</b>     | <b>26,345</b>                     |
| <b>Department: Community Based Services</b>     |                                    |                |                        |                |                                   |
| 10 Community Mobilisation                       | 81,309                             | 0              | 71,784                 | 88%            | 19,424                            |

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

|   | Cumulative Expenditure Performance |                |                        |                | Quarterly Expenditure Performance |
|---|------------------------------------|----------------|------------------------|----------------|-----------------------------------|
|   | Approved Budget                    | Revised Budget | Cumulative Expenditure | % Budget Spent | Quarter Outturn                   |
| Sub-Total   | 81,309                             | 0              | 71,784                 | 88%            | 19,424                            |
| Department: Planning                              |                                    |                |                        |                |                                   |
| 10 Planning and Statistics                        | 69,479                             | 0              | 68,304                 | 98%            | 25,953                            |
| Sub-Total   | 69,479                             | 0              | 68,304                 | 98%            | 25,953                            |
| Department: Internal Audit                        |                                    |                |                        |                |                                   |
| 10 Compliance                                     | 38,471                             | 0              | 22,371                 | 58%            | 9,732                             |
| Sub-Total   | 38,471                             | 0              | 22,371                 | 58%            | 9,732                             |
| Department: Trade, Industry and Local Development |                                    |                |                        |                |                                   |
| 10 Commercial Services                            | 30,859                             | 0              | 28,018                 | 91%            | 11,661                            |
| Sub-Total   | 30,859                             | 0              | 28,018                 | 91%            | 11,661                            |
| Grand Total                                       | 12,741,441                         | 0              | 13,751,448             | 108%           | 4,477,478                         |



VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Administration

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

|  | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues                |                 |                |                    |                            |                 |
| Recurrent Revenues                                 | 2,567,368       | 3,003,447      | 2,694,460          | 105%                       | 846,323         |
| Locally Raised Revenues                            | 79,593          | 79,593         | 342,967            | 431%                       | 240,298         |
| Multi-Sectoral Transfers to LLGs_NonWage           | 620,789         | 696,593        | 79,123             | 13%                        | 71,809          |
| Programme Conditional Grant - Non Wage Recurrent   | 1,498,298       | 1,813,572      | 1,813,572          | 121%                       | 422,485         |
| Urban Unconditional Grant Wage                     | 307,636         | 352,636        | 390,988            | 127%                       | 93,336          |
| Urban Unconditional Non-Wage                       | 61,053          | 61,053         | 67,811             | 111%                       | 18,394          |
| Development Revenues                               | 51,493          | 134,711        | 132,802            | 258%                       | 9,044           |
| Locally Raised Revenues                            | 44,000          | 44,000         | 42,091             | 96%                        | 9,044           |
| Multi-Sectoral Transfers to LLGs_Gou               | 0               | 83,218         | 83,218             | 0%                         | 0               |
| Urban Discretionary Equalisation Development Grant | 7,493           | 7,493          | 7,493              | 100%                       | 0               |
| Total Revenues Shares                              | 2,618,861       | 3,138,157      | 2,827,262          | 108%                       | 855,367         |
| B: Breakdown of Sub-SubProgramme Expenditures      |                 |                |                    |                            |                 |
| Recurrent Expenditure                              |                 |                |                    |                            |                 |
| Wage   | 307,636         | 352,636        | 352,636            | 115%                       | 142,392         |
| Non Wage   | 2,259,732       | 2,650,810      | 2,216,660          | 98%                        | 688,490         |
| Development Expenditure                            |                 |                |                    |                            |                 |
| Domestic Development                               | 51,493          | 134,711        | 132,802            | 258%                       | 16,284          |
| External Financing                                 | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                                  | 2,618,861       | 3,138,157      | 2,702,098          | 103%                       | 847,166         |
| C: Unspent Balances                                |                 |                |                    |                            |                 |
| Recurrent Balances                                 |                 |                | 125,164            |                            |                 |
| Wage   |                 |                | 38,351             |                            |                 |
| Non Wage   |                 |                | 86,813             |                            |                 |
| Development Balances                               |                 |                | 0                  |                            |                 |
| Domestic Development                               |                 |                | 0                  |                            |                 |
| External Financing                                 |                 |                | 0                  |                            |                 |
| Total Unspent                                      |                 |                | 125,163            |                            |                 |

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

**Quarter 4**

**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 2,827,262,000= which is 108%.For Q4, the department planned to receive 784,539,250 = but actually received 706,815,500 = .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=,224,555,000=and 42,091,000=,17,608,000=,158,683,000= which is 93%,129%,81% and 97% respectively. Development revenues performed at 258%, on Expenditure side, the recurrent and development expenditure under performed at 106%.

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

The unspent balance of unspent of 38,352,000= relates to Wage and Non-Wage to over budgeting

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

Staff salaries for 3 months paid, advertising and PR done, Pension for 3 months paid, gratuity paid and office stationery procured, 100% of staff salaries paid, of pensioners paid for 3 months, 1 quarterly support supervision to divisions done, 3 monthly pay rolls maintained, Pay rolls and pay slips for staff for 3 months printed, Subject files and personal files updated, general support supervision done, two meetings conducted that is Mayor’s roundtable talk and VNG meeting in masaka and Mbarara about OSR.

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Finance

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

|   | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues           |                 |                |                    |                            |                 |
| Recurrent Revenues                            | 248,588         | 248,588        | 237,066            | 95%                        | 82,439          |
| Locally Raised Revenues                       | 85,967          | 85,967         | 77,247             | 90%                        | 25,983          |
| Urban Unconditional Grant Wage                | 127,453         | 127,453        | 127,235            | 100%                       | 43,914          |
| Urban Unconditional Non-Wage                  | 35,168          | 35,168         | 32,584             | 93%                        | 12,542          |
| Development Revenues                          | 166,436         | 0              | 0                  | 0%                         | 0               |
| Multi-Sectoral Transfers to LLGs_Gou          | 166,436         | 0              | 0                  | 0%                         | 0               |
| Total Revenues Shares                         | 415,024         | 248,588        | 237,066            | 57%                        | 82,439          |
| B: Breakdown of Sub-SubProgramme Expenditures |                 |                |                    |                            |                 |
| Recurrent Expenditure                         |                 |                |                    |                            |                 |
| Wage  | 127,453         | 127,453        | 127,235            | 100%                       | 43,915          |
| Non Wage                                      | 121,135         | 121,135        | 107,294            | 89%                        | 35,328          |
| Development Expenditure                       |                 |                |                    |                            |                 |
| Domestic Development                          | 83,218          | 0              | 0                  | 0%                         | 0               |
| External Financing                            | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                             | 331,806         | 248,588        | 234,529            | 71%                        | 79,243          |
| C: Unspent Balances                           |                 |                |                    |                            |                 |
| Recurrent Balances                            |                 |                | 2,537              |                            |                 |
| Wage  |                 |                | 0                  |                            |                 |
| Non Wage                                      |                 |                | 2,537              |                            |                 |
| Development Balances                          |                 |                | 0                  |                            |                 |
| Domestic Development                          |                 |                | 0                  |                            |                 |
| External Financing                            |                 |                | 0                  |                            |                 |
| Total Unspent                                 |                 |                | 2,537              |                            |                 |

Summary of Department Revenues and Expenditure by Source

Annually the department planned to receive 248,588,000= but actually received 237,066,000= which is 57%.For Q4, the department planned to receive 62,147,000 = but actually received 59,266,500 = .Sources like Locally raised revenues, Urban Unconditional Grant(Non-Wage) and Urban Unconditional Grant(Wage) performed at 77,247,000=,32,584,000,127,235,000=respectively. On Expenditure side, the recurrent and development expenditure under performed at 71%.

Reasons for unspent balances on the bank account

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

**Quarter 4**

**SECTION B : Summary by Department**

There were no unspent balances

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

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, quarterly revenue mobilization and enforcement done, quarterly bank charges paid, conduct community sensitization meetings to dialogue on OSR initiatives(IRAS) 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 4

SECTION B : Summary by Department

Department: Statutory bodies

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

|   | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues           |                 |                |                    |                            |                 |
| Recurrent Revenues                            | 361,003         | 285,199        | 276,338            | 77%                        | 95,468          |
| Locally Raised Revenues                       | 94,818          | 94,818         | 76,607             | 81%                        | 19,283          |
| Multi-Sectoral Transfers to LLGs_NonWage      | 75,804          | 0              | 9,475              | 12%                        | 0               |
| Urban Unconditional Grant Wage                | 52,114          | 52,114         | 51,582             | 99%                        | 20,278          |
| Urban Unconditional Non-Wage                  | 138,266         | 138,267        | 138,674            | 100%                       | 55,907          |
| Development Revenues                          | 0               | 0              | 0                  | 0%                         | 0               |
| Total Revenues Shares                         | 361,003         | 285,199        | 276,338            | 77%                        | 95,468          |
| B: Breakdown of Sub-SubProgramme Expenditures |                 |                |                    |                            |                 |
| Recurrent Expenditure                         |                 |                |                    |                            |                 |
| Wage  | 52,114          | 52,114         | 51,582             | 99%                        | 24,168          |
| Non Wage                                      | 308,889         | 233,085        | 224,757            | 73%                        | 75,191          |
| Development Expenditure                       |                 |                |                    |                            |                 |
| Domestic Development                          | 0               | 0              | 0                  | 0%                         | 0               |
| External Financing                            | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                             | 361,003         | 285,199        | 276,339            | 77%                        | 99,359          |
| C: Unspent Balances                           |                 |                |                    |                            |                 |
| Recurrent Balances                            |                 |                | 0                  |                            |                 |
| Wage  |                 |                | 0                  |                            |                 |
| Non Wage                                      |                 |                | 0                  |                            |                 |
| Development Balances                          |                 |                | 0                  |                            |                 |
| Domestic Development                          |                 |                | 0                  |                            |                 |
| External Financing                            |                 |                | 0                  |                            |                 |
| Total Unspent                                 |                 |                | 0                  |                            |                 |

Summary of Department Revenues and Expenditure by Source

Annually the department planned to receive 285,199,000= but actually received 276,338,000= which is 77%.For Q4, the department planned to receive 71,299,750 = but actually received 69,084,500 = .Sources like Locally raised revenues, Urban Unconditional Grant(Non-Wage) and Urban Unconditional Grant(Wage) performed at 76,607,000=,138,674,000=,51,582,000=respectively. On Expenditure side, the recurrent and development expenditure under performed at 77%.

Reasons for unspent balances on the bank account

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

**Quarter 4**

**SECTION B : Summary by Department**

There were no unspent balances.

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

Salaries for 5 political leaders paid for 3 months,1 council meeting conducted,3 executive committee meetings held Exgratia for political leaders paid for Quarter, Monitoring visits done,3 standing committee meetings held, Quarterly facilitation paid, Mayors travels facilitated and mayor’s fuel procured,Honaria for LCs paid.

**VOTE: 703 Bushenyi-Ishaka Municipal Council****Quarter 4****SECTION B : Summary by Department*****Department: Production and Marketing*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

|  | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| <b>A: Breakdown of Department Revenues</b>           |                 |                |                    |                            |                 |
| <b><i>Recurrent Revenues</i></b>                     | 106,902         | 130,677        | 128,215            | 120%                       | 44,889          |
| Locally Raised Revenues                              | 3,000           | 3,000          | 1,302              | 43%                        | 691             |
| Programme Conditional Grant - Non Wage Recurrent     | 49,055          | 49,055         | 49,055             | 100%                       | 12,264          |
| Programme Conditional Grant - Wage Recurrent         | 53,625          | 77,400         | 77,400             | 144%                       | 31,781          |
| Urban Unconditional Non-Wage                         | 1,222           | 1,222          | 458                | 38%                        | 153             |
| <b><i>Development Revenues</i></b>                   | 9,221           | 9,221          | 9,221              | 100%                       | 0               |
| Programme Conditional Grant - Development            | 9,221           | 9,221          | 9,221              | 100%                       | 0               |
| <b>Total Revenues Shares</b>                         | <b>116,123</b>  | <b>139,898</b> | <b>137,436</b>     | <b>118%</b>                | <b>44,889</b>   |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                 |                |                    |                            |                 |
| <b><i>Recurrent Expenditure</i></b>                  |                 |                |                    |                            |                 |
| Wage   | 53,625          | 77,400         | 77,398             | 144%                       | 27,233          |
| Non Wage   | 53,277          | 53,277         | 50,815             | 95%                        | 23,609          |
| <b><i>Development Expenditure</i></b>                |                 |                |                    |                            |                 |
| Domestic Development                                 | 9,221           | 9,221          | 9,221              | 100%                       | 9,221           |
| External Financing                                   | 0               | 0              | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                             | <b>116,123</b>  | <b>139,898</b> | <b>137,434</b>     | <b>118%</b>                | <b>60,063</b>   |
| <b>C: Unspent Balances</b>                           |                 |                |                    |                            |                 |
| <b><i>Recurrent Balances</i></b>                     |                 |                | <b>2</b>           |                            |                 |
| Wage   |                 |                | 2                  |                            |                 |
| Non Wage   |                 |                | 0                  |                            |                 |
| <b><i>Development Balances</i></b>                   |                 |                | <b>0</b>           |                            |                 |
| Domestic Development                                 |                 |                | 0                  |                            |                 |
| External Financing                                   |                 |                | 0                  |                            |                 |
| <b>Total Unspent</b>                                 |                 |                | <b>2</b>           |                            |                 |

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

Annually, the department plans to receive 139,898,000= but actually received 137,436,000= which is 118%.For Q4, the department planned to receive 34,974,500 = but actually received 34,359,000 = .Sources like Sector Conditional Grant(Non-Wage) ,Sector Conditional Grant(Wage) , Sector Development Grant performed at 49,055,000=,77,400,000=,9,221,000=respectively. On Expenditure side, the recurrent and development expenditure under performed at 117%.

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

**Quarter 4**

**SECTION B : Summary by Department**

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

The unspent balance of unspent of 1,640,000= relates to wage due to over budgeting

**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 4

SECTION B : Summary by Department

Department: Health

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

|  | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues              |                 |                |                    |                            |                 |
| Recurrent Revenues                               | 1,162,008       | 1,289,874      | 1,283,813          | 110%                       | 355,080         |
| Locally Raised Revenues                          | 20,360          | 20,360         | 16,938             | 83%                        | 7,311           |
| Other Transfers from Central Government          | 2,834           | 2,834          | 0                  | 0%                         | 0               |
| Programme Conditional Grant - Non Wage Recurrent | 74,712          | 74,712         | 74,712             | 100%                       | 18,678          |
| Programme Conditional Grant - Wage Recurrent     | 1,061,802       | 1,189,668      | 1,189,668          | 112%                       | 328,516         |
| Urban Unconditional Non-Wage                     | 2,300           | 2,300          | 2,495              | 108%                       | 575             |
| Development Revenues                             | 390,127         | 407,613        | 407,613            | 104%                       | 17,486          |
| Other Transfers from Central Government          | 0               | 0              | 0                  | 0%                         | 0               |
| Programme Conditional Grant - Development        | 90,127          | 107,613        | 107,613            | 119%                       | 17,486          |
| Transitional Conditional Grant - Development     | 300,000         | 300,000        | 300,000            | 100%                       | 0               |
| Total Revenues Shares                            | 1,552,135       | 1,697,487      | 1,691,425          | 109%                       | 372,566         |
| B: Breakdown of Sub-SubProgramme Expenditures    |                 |                |                    |                            |                 |
| Recurrent Expenditure                            |                 |                |                    |                            |                 |
| Wage   | 1,061,802       | 1,189,668      | 1,189,668          | 112%                       | 308,269         |
| Non Wage   | 100,206         | 100,206        | 94,145             | 94%                        | 29,664          |
| Development Expenditure                          |                 |                |                    |                            |                 |
| Domestic Development                             | 390,127         | 407,613        | 406,632            | 104%                       | 395,304         |
| External Financing                               | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                                | 1,552,135       | 1,697,487      | 1,690,445          | 109%                       | 733,237         |
| C: Unspent Balances                              |                 |                |                    |                            |                 |
| Recurrent Balances                               |                 |                | 0                  |                            |                 |
| Wage   |                 |                | 0                  |                            |                 |
| Non Wage   |                 |                | 0                  |                            |                 |
| Development Balances                             |                 |                | 981                |                            |                 |
| Domestic Development                             |                 |                | 981                |                            |                 |
| External Financing                               |                 |                | 0                  |                            |                 |
| Total Unspent                                    |                 |                | 981                |                            |                 |

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

SECTION B : Summary by Department

Annually, the department plans to receive 1,697,487,000= but actually received 1,691,425,000= which is 109%.For Q4, the department planned to receive 424,371,750 = but actually received 422,856,250 = .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 74,712,000=,1,189,668,000=,107,613,000=,16,938,000=,2,495,000=, ,300,000,000=. On Expenditure side, the recurrent and development expenditure under performed at 108%.

Reasons for unspent balances on the bank account

The unspent balance of unspent of 21,549,000= relates to wage of 20,568,000= nad and Development of 981,000=due to over budgeting .

Highlights of physical performance by end of the quarter

Payment of staff salaries,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 pateints worked upon Bushenyi HC IV ,Nyamiko HC III,Ruharo Hc II,Kashenyi HC II are 5,837 ,227,192 & 277 pateints,Deliveries at Bushenyi Hc IV are 616 patients, ANC are Bushenyi HC IV and Nyamiko HC III are 1221 and 107 pateints, admissions were 752 patients at Bushneyi Hc IV ,Threatre operation are Bushneyi HC IV 151 pateints,support supervision ,medicines, monitoring of staff attendance to duty, supervision of sanitation activities ,inspection of development application ,submission of q3 performance report to Ministry of Health and Coordination with NMS about medicine supp

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Education

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

|  | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues              |                 |                |                    |                            |                 |
| Recurrent Revenues                               | 5,603,197       | 7,157,088      | 7,130,796          | 127%                       | 1,867,960       |
| Locally Raised Revenues                          | 12,000          | 12,000         | 7,720              | 64%                        | 4,516           |
| Other Transfers from Central Government          | 10,000          | 10,000         | 9,800              | 98%                        | 0               |
| Programme Conditional Grant - Non Wage Recurrent | 853,937         | 853,937        | 853,937            | 100%                       | 284,646         |
| Programme Conditional Grant - Wage Recurrent     | 4,681,057       | 6,234,947      | 6,234,044          | 133%                       | 1,578,084       |
| Urban Unconditional Grant Wage                   | 43,342          | 43,342         | 21,671             | 50%                        | 0               |
| Urban Unconditional Non-Wage                     | 2,862           | 2,862          | 3,625              | 127%                       | 715             |
| Development Revenues                             | 163,421         | 163,421        | 163,421            | 100%                       | 0               |
| Programme Conditional Grant - Development        | 163,421         | 163,421        | 163,421            | 100%                       | 0               |
| Total Revenues Shares                            | 5,766,618       | 7,320,509      | 7,294,217          | 126%                       | 1,867,960       |
| B: Breakdown of Sub-SubProgramme Expenditures    |                 |                |                    |                            |                 |
| Recurrent Expenditure                            |                 |                |                    |                            |                 |
| Wage   | 4,724,399       | 6,278,289      | 6,278,289          | 133%                       | 1,627,935       |
| Non Wage   | 878,799         | 878,799        | 875,081            | 100%                       | 292,031         |
| Development Expenditure                          |                 |                |                    |                            |                 |
| Domestic Development                             | 163,421         | 163,421        | 163,407            | 100%                       | 125,289         |
| External Financing                               | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                                | 5,766,618       | 7,320,509      | 7,316,778          | 127%                       | 2,045,255       |
| C: Unspent Balances                              |                 |                |                    |                            |                 |
| Recurrent Balances                               |                 |                | -22,574            |                            |                 |
| Wage   |                 |                | -22,574            |                            |                 |
| Non Wage   |                 |                | 0                  |                            |                 |
| Development Balances                             |                 |                | 13                 |                            |                 |
| Domestic Development                             |                 |                | 13                 |                            |                 |
| External Financing                               |                 |                | 0                  |                            |                 |
| Total Unspent                                    |                 |                | -22,561            |                            |                 |

Summary of Department Revenues and Expenditure by Source

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

**Quarter 4**

**SECTION B : Summary by Department**

Annually, the department plans to receive 7,320,509,000= but actually received 7,294,217,000= which is 126%.For Q4, the department planned to receive 1,830,127,250 = but actually received 1,823,554,250= .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 853,937,000=,6,234,044,000=,163,421,000=,3,625,000=,21,671,000 On Expenditure side, the recurrent and development expenditure under performed at 125%.

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

The unspent balance of unspent of 79,459,000= relates to wage o due to over budgeting

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

Paid staff salaries for 3 months,285 primary teachers, 156 secondary teachers & 45 tertiary staff, department vehicle maintained, Institutions/schools monitored and inspected,.conducted Headteachers and Departmnetal PTAs , BOGs, SMCs and sector meetings conducted , Inspection of 25 primary schools,Construction of the VIP Latrines completed and commissioned ,Two classroom block completed and commissioned at Bunyarigi P/S Projects monitored at construction sites,Ball game 2 both primary and secondary coordinated , hosted the regional ball game II ,attended regional and national workshops.

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Roads and Engineering

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

|  | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues                |                 |                |                    |                            |                 |
| Recurrent Revenues                                 | 998,994         | 1,006,194      | 758,031            | 76%                        | 261,990         |
| Locally Raised Revenues                            | 26,400          | 26,400         | 69,748             | 264%                       | 16,934          |
| Other Transfers from Central Government            | 869,405         | 869,405        | 580,605            | 67%                        | 208,178         |
| Urban Unconditional Grant Wage                     | 98,853          | 106,053        | 106,053            | 107%                       | 36,336          |
| Urban Unconditional Non-Wage                       | 4,336           | 4,336          | 1,626              | 38%                        | 542             |
| Development Revenues                               | 487,366         | 487,366        | 323,710            | 66%                        | 105,885         |
| Locally Raised Revenues                            | 244,123         | 244,123        | 80,468             | 33%                        | 78,918          |
| Transitional Conditional Grant - Development       | 202,792         | 202,792        | 202,792            | 100%                       | 0               |
| Urban Discretionary Equalisation Development Grant | 40,450          | 40,450         | 40,450             | 100%                       | 26,967          |
| Total Revenues Shares                              | 1,486,359       | 1,493,559      | 1,081,742          | 73%                        | 367,874         |
| B: Breakdown of Sub-SubProgramme Expenditures      |                 |                |                    |                            |                 |
| Recurrent Expenditure                              |                 |                |                    |                            |                 |
| Wage   | 98,853          | 106,053        | 106,053            | 107%                       | 38,289          |
| Non Wage   | 900,141         | 900,141        | 651,978            | 72%                        | 369,826         |
| Development Expenditure                            |                 |                |                    |                            |                 |
| Domestic Development                               | 487,366         | 487,366        | 322,161            | 66%                        | 111,926         |
| External Financing                                 | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                                  | 1,486,359       | 1,493,559      | 1,080,191          | 73%                        | 520,041         |
| C: Unspent Balances                                |                 |                |                    |                            |                 |
| Recurrent Balances                                 |                 |                | 1                  |                            |                 |
| Wage   |                 |                | 0                  |                            |                 |
| Non Wage   |                 |                | 1                  |                            |                 |
| Development Balances                               |                 |                | 1,550              |                            |                 |
| Domestic Development                               |                 |                | 1,550              |                            |                 |
| External Financing                                 |                 |                | 0                  |                            |                 |
| Total Unspent                                      |                 |                | 1,551              |                            |                 |

Summary of Department Revenues and Expenditure by Source

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

**Quarter 4**

**SECTION B : Summary by Department**

Annually, the department plans to receive 1,493,559,000= but actually received 1,081,742,000= which is 73%.For Q4, the department planned to receive 371,589,750= but actually received 270,435,500 = .With Urban unconditional Wage of 106,053,000=, OGT of 580,605,000= and Transitional Development Grant of 202,792,000=. On Expenditure side, the recurrent and development expenditure under performed at 73%.

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

The unspent balance of 1,240,000= relates to Development due to over budgeting.

**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,Repair of roads ;Repair the existing Nyakabirizi dual carriage way (0.8km) -On going.Roads for Grading ;Katenture- Burimbi road (1.7km)-On going, Nyabicerere TC - Omurushenyi road (1.2km)-Done. Operational expenses ;Mechanical Imprest -Supplies were made UG2008W, Supervision / Administration-Done, Road gang for the month of May 2023-Done, Emergency repair of roads (opening two drainage channels, Kamira swamp crossing and filling of potholes with murrum-Done,Hiring of road equipment (excavator)-Done, Commissioning and launching of roads-Done, Monitoring and Evaluation-Done, Consultancy services for Basajja - Bwegiragye and Tankhill road-Paid , Access culverts to homes on Nyamushekyera road phase II -Paid Supply and installation of concrete culverts :Rwenjeru COU - Kasusano I road (600mm) 1 line-Done, Low-cost sealing of tank hill-kyeitembe road.

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

**Quarter 4**

**SECTION B : Summary by Department**

*Department: Water*

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

N / A

N / A

N / A

N / A

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Natural Resources

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

|  | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues                |                 |                |                    |                            |                 |
| Recurrent Revenues                                 | 106,671         | 106,671        | 102,232            | 96%                        | 6,608           |
| Locally Raised Revenues                            | 13,320          | 13,320         | 9,419              | 71%                        | 3,208           |
| Urban Unconditional Grant Wage                     | 91,200          | 91,200         | 91,200             | 100%                       | 3,400           |
| Urban Unconditional Non-Wage                       | 2,151           | 2,151          | 1,613              | 75%                        | 0               |
| Development Revenues                               | 181,746         | 181,746        | 20,927             | 12%                        | 5,180           |
| External Financing                                 | 50,000          | 50,000         | 0                  | 0%                         | 0               |
| Locally Raised Revenues                            | 116,000         | 116,000        | 5,180              | 4%                         | 5,180           |
| Urban Discretionary Equalisation Development Grant | 15,746          | 15,746         | 15,747             | 100%                       | 0               |
| Total Revenues Shares                              | 288,417         | 288,417        | 123,159            | 43%                        | 11,788          |
| B: Breakdown of Sub-SubProgramme Expenditures      |                 |                |                    |                            |                 |
| Recurrent Expenditure                              |                 |                |                    |                            |                 |
| Wage   | 91,200          | 91,200         | 91,200             | 100%                       | 15,350          |
| Non Wage   | 15,471          | 15,471         | 11,031             | 71%                        | 5,815           |
| Development Expenditure                            |                 |                |                    |                            |                 |
| Domestic Development                               | 131,746         | 131,746        | 20,926             | 16%                        | 5,180           |
| External Financing                                 | 50,000          | 50,000         | 0                  | 0%                         | 0               |
| Total Expenditure                                  | 288,417         | 288,417        | 123,158            | 43%                        | 26,345          |
| C: Unspent Balances                                |                 |                |                    |                            |                 |
| Recurrent Balances                                 |                 |                | 1                  |                            |                 |
| Wage   |                 |                | 0                  |                            |                 |
| Non Wage   |                 |                | 0                  |                            |                 |
| Development Balances                               |                 |                | 0                  |                            |                 |
| Domestic Development                               |                 |                | 0                  |                            |                 |
| External Financing                                 |                 |                | 0                  |                            |                 |
| Total Unspent                                      |                 |                | 1                  |                            |                 |

Summary of Department Revenues and Expenditure by Source



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

**Quarter 4**

**SECTION B : Summary by Department**

Annually, the department plans to receive 288,417,000= but actually received 123,159,000= which is 43%.For Q4, the department planned to receive 72,104,250= but actually received 30,789,750=.Sources like Urban unconditional Non-Wage performed at 1,613,000=, Urban unconditional Wage performed at 91,200,000=, Urban Discretionary Development Equalization Grant performed at 15,747,000=. On Expenditure side, the recurrent and development expenditure under performed at 43%.

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

There were no unspent balances.

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

Paid monthly salary for 3 months, 32 development applications handled successfully, 2 physical planning and 2 building control committee meeting and 1 special meeting were held , 26 land application were received and handled ,developed esmps for construction of a general ward at bushenyi health centre IV, and construction of maternity ward at nyamiko HC III, developed project brief for the rehabilitation and resealing of Nyakabirizi dual carriage (800m). Monitoring of on-going projects such as low cost sealing of tankhill-Kyeitembe road, 20 VIP latrines at primary schools, 3 radio announcements were aired to encourage community on wise use of wetlands and one community meeting was held of land use compartibility. Land titles for kajurugo, central division offices, town clerk’s residence, mayor’s garden, nyakabirizi division market and land, Kabagarama land fill, Nyamiko health centre III.

**VOTE: 703 Bushenyi-Ishaka Municipal Council****Quarter 4****SECTION B : Summary by Department*****Department: Community Based Services*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

|  | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| <b>A: Breakdown of Department Revenues</b>           |                 |                |                    |                            |                 |
| <b><i>Recurrent Revenues</i></b>                     | 81,309          | 81,309         | 74,496             | 92%                        | 19,492          |
| Locally Raised Revenues                              | 8,500           | 8,500          | 10,448             | 123%                       | 4,687           |
| Other Transfers from Central Government              | 10,000          | 10,000         | 2,389              | 24%                        | 831             |
| Programme Conditional Grant - Non Wage Recurrent     | 10,969          | 10,969         | 10,969             | 100%                       | 2,742           |
| Urban Unconditional Grant Wage                       | 50,000          | 50,000         | 50,000             | 100%                       | 11,002          |
| Urban Unconditional Non-Wage                         | 1,840           | 1,840          | 690                | 38%                        | 230             |
| <b><i>Development Revenues</i></b>                   | 0               | 0              | 0                  | 0%                         | 0               |
| <b>Total Revenues Shares</b>                         | <b>81,309</b>   | <b>81,309</b>  | <b>74,496</b>      | <b>92%</b>                 | <b>19,492</b>   |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                 |                |                    |                            |                 |
| <b><i>Recurrent Expenditure</i></b>                  |                 |                |                    |                            |                 |
| Wage   | 50,000          | 50,000         | 50,000             | 100%                       | 13,646          |
| Non Wage   | 31,309          | 31,309         | 21,784             | 70%                        | 5,778           |
| <b><i>Development Expenditure</i></b>                |                 |                |                    |                            |                 |
| Domestic Development                                 | 0               | 0              | 0                  | 0%                         | 0               |
| External Financing                                   | 0               | 0              | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                             | <b>81,309</b>   | <b>81,309</b>  | <b>71,784</b>      | <b>88%</b>                 | <b>19,424</b>   |
| <b>C: Unspent Balances</b>                           |                 |                |                    |                            |                 |
| <b><i>Recurrent Balances</i></b>                     |                 |                | 2,713              |                            |                 |
| Wage   |                 |                | 0                  |                            |                 |
| Non Wage   |                 |                | 2,713              |                            |                 |
| <b><i>Development Balances</i></b>                   |                 |                | 0                  |                            |                 |
| Domestic Development                                 |                 |                | 0                  |                            |                 |
| External Financing                                   |                 |                | 0                  |                            |                 |
| <b>Total Unspent</b>                                 |                 |                | <b>2,713</b>       |                            |                 |

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

Annually, the department plans to receive 81,309,000= but actually received 74,496,000= which is 92%. For Q4, the department planned to receive 20,327,250= but actually received 18,624,000=. Sources like OGT(UWEP) performed at 0=, Urban unconditional Wage performed at 50,000,000=, Sector Conditional Non-Wage performed at 690,000=. On Expenditure side, the recurrent and development expenditure under performed at 88%.

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

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

**Quarter 4**

**SECTION B : Summary by Department**

The unspent balance of 2,713,000= relates to Non-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, 30 family and probation case handled, workshops and seminars attended, office stationery procured

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Planning

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

|  | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues                |                 |                |                    |                            |                 |
| Recurrent Revenues                                 | 58,240          | 58,240         | 57,065             | 98%                        | 21,347          |
| Locally Raised Revenues                            | 13,000          | 13,000         | 12,005             | 92%                        | 1,937           |
| Urban Unconditional Grant Wage                     | 28,800          | 28,800         | 28,800             | 100%                       | 13,425          |
| Urban Unconditional Non-Wage                       | 16,440          | 16,440         | 16,260             | 99%                        | 5,985           |
| Development Revenues                               | 11,239          | 11,239         | 11,239             | 100%                       | 345             |
| Urban Discretionary Equalisation Development Grant | 11,239          | 11,239         | 11,239             | 100%                       | 345             |
| Total Revenues Shares                              | 69,479          | 69,479         | 68,304             | 98%                        | 21,692          |
| B: Breakdown of Sub-SubProgramme Expenditures      |                 |                |                    |                            |                 |
| Recurrent Expenditure                              |                 |                |                    |                            |                 |
| Wage   | 28,800          | 28,800         | 28,800             | 100%                       | 17,686          |
| Non Wage   | 29,440          | 29,440         | 28,264             | 96%                        | 7,922           |
| Development Expenditure                            |                 |                |                    |                            |                 |
| Domestic Development                               | 11,239          | 11,239         | 11,239             | 100%                       | 345             |
| External Financing                                 | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                                  | 69,479          | 69,479         | 68,304             | 98%                        | 25,953          |
| C: Unspent Balances                                |                 |                |                    |                            |                 |
| Recurrent Balances                                 |                 |                | 0                  |                            |                 |
| Wage   |                 |                | 0                  |                            |                 |
| Non Wage   |                 |                | 0                  |                            |                 |
| Development Balances                               |                 |                | 0                  |                            |                 |
| Domestic Development                               |                 |                | 0                  |                            |                 |
| External Financing                                 |                 |                | 0                  |                            |                 |
| Total Unspent                                      |                 |                | 1                  |                            |                 |

Summary of Department Revenues and Expenditure by Source

Annually, the department plans to receive 69,479,391= but actually received 68,304,000= which is 98%.For Q4, the department planned to receive 17,369,750= but actually received 17,076,000= .Sources like Urban Unconditional Non-Wage performed at 16,260,000=, Urban unconditional Wage performed at 28,800,000=, Locally raised revenue performed at 12,005,000=. On Expenditure side, the recurrent and development expenditure under performed at 98%.

Reasons for unspent balances on the bank account

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

**Quarter 4**

**SECTION B : Summary by Department**

There were no unspent balances.

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

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, Approved 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 4

SECTION B : Summary by Department

Department: Internal Audit

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

|   | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues           |                 |                |                    |                            |                 |
| Recurrent Revenues                            | 38,471          | 38,471         | 22,370             | 58%                        | 9,731           |
| Locally Raised Revenues                       | 12,000          | 12,000         | 11,941             | 100%                       | 7,000           |
| Urban Unconditional Grant Wage                | 23,591          | 23,591         | 7,661              | 32%                        | 1,763           |
| Urban Unconditional Non-Wage                  | 2,880           | 2,880          | 2,768              | 96%                        | 968             |
| Development Revenues                          | 0               | 0              | 0                  | 0%                         | 0               |
| Total Revenues Shares                         | 38,471          | 38,471         | 22,370             | 58%                        | 9,731           |
| B: Breakdown of Sub-SubProgramme Expenditures |                 |                |                    |                            |                 |
| Recurrent Expenditure                         |                 |                |                    |                            |                 |
| Wage  | 23,591          | 23,591         | 7,661              | 32%                        | 1,764           |
| Non Wage                                      | 14,880          | 14,880         | 14,709             | 99%                        | 7,968           |
| Development Expenditure                       |                 |                |                    |                            |                 |
| Domestic Development                          | 0               | 0              | 0                  | 0%                         | 0               |
| External Financing                            | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                             | 38,471          | 38,471         | 22,371             | 58%                        | 9,732           |
| C: Unspent Balances                           |                 |                |                    |                            |                 |
| Recurrent Balances                            |                 |                | -1                 |                            |                 |
| Wage  |                 |                | 0                  |                            |                 |
| Non Wage                                      |                 |                | 0                  |                            |                 |
| Development Balances                          |                 |                | 0                  |                            |                 |
| Domestic Development                          |                 |                | 0                  |                            |                 |
| External Financing                            |                 |                | 0                  |                            |                 |
| Total Unspent                                 |                 |                | -1                 |                            |                 |

Summary of Department Revenues and Expenditure by Source

Annually, the department plans to receive 38,471,000= but actually received 22,370,000= which is 58%.For Q4, the department planned to receive 9,617,750= but actually received 5,592,500=.Sources like Urban Unconditional Non Wage performed at 2,768,000=, Urban unconditional Wage performed at 7,661,000=, Locally raised revenue performed at 11,941,000=. On Expenditure side, the recurrent and development expenditure under performed at 58%.

Reasons for unspent balances on the bank account

There were no unspent balances

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

**Quarter 4**

**SECTION B : Summary by Department**

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

Staff salaries for 2 months paid, 1 quarterly audit report, quarterly value for-money audits prepared, Workshops and seminars attended, office stationery procured, Recruited a substantive senior Internal auditor

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

|  | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues              |                 |                |                    |                            |                 |
| Recurrent Revenues                               | 30,859          | 30,859         | 29,824             | 97%                        | 12,161          |
| Locally Raised Revenues                          | 6,500           | 6,500          | 5,550              | 85%                        | 5,000           |
| Programme Conditional Grant - Non Wage Recurrent | 7,221           | 7,221          | 7,221              | 100%                       | 1,805           |
| Urban Unconditional Grant Wage                   | 16,038          | 16,038         | 16,038             | 100%                       | 4,753           |
| Urban Unconditional Non-Wage                     | 1,100           | 1,100          | 1,015              | 92%                        | 603             |
| Development Revenues                             | 0               | 0              | 0                  | 0%                         | 0               |
| Total Revenues Shares                            | 30,859          | 30,859         | 29,824             | 97%                        | 12,161          |
| B: Breakdown of Sub-SubProgramme Expenditures    |                 |                |                    |                            |                 |
| Recurrent Expenditure                            |                 |                |                    |                            |                 |
| Wage   | 16,038          | 16,038         | 16,038             | 100%                       | 5,124           |
| Non Wage   | 14,821          | 14,821         | 11,980             | 81%                        | 6,537           |
| Development Expenditure                          |                 |                |                    |                            |                 |
| Domestic Development                             | 0               | 0              | 0                  | 0%                         | 0               |
| External Financing                               | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                                | 30,859          | 30,859         | 28,018             | 91%                        | 11,661          |
| C: Unspent Balances                              |                 |                |                    |                            |                 |
| Recurrent Balances                               |                 |                | 1,806              |                            |                 |
| Wage   |                 |                | 0                  |                            |                 |
| Non Wage   |                 |                | 1,806              |                            |                 |
| Development Balances                             |                 |                | 0                  |                            |                 |
| Domestic Development                             |                 |                | 0                  |                            |                 |
| External Financing                               |                 |                | 0                  |                            |                 |
| Total Unspent                                    |                 |                | 1,806              |                            |                 |

Summary of Department Revenues and Expenditure by Source

Annually, the department plans to receive 30,859,000= but actually received 29,824,000= which is 97%.For Q4, the department planned to receive 7,714,750= but actually received 7,456,000=. Sources like Sector Conditional Non-Wage performed at 7,221,000=, Urban Unconditional wage and Non-wage performed at 16,038,000= & 1,100,000=. On Expenditure side, the recurrent and development expenditure under performed at 91%.

Reasons for unspent balances on the bank account

The unspent balance of 1,806,000= relates to Non Wage due to over budgeting .



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

**Quarter 4**

**SECTION B : Summary by Department**

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

Paying of staff salaries for 12 months , monthly 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 rel

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 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          |                 | UShs Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,330           | 860           |
| 221011 Printing, Stationery, Photocopying and Binding            | 2,480           | 2,480         |
| Total for Budget Output  | 3,810           | 3,340         |
| Wage   | 0               | 0             |
| Non-Wage   | 3,810           | 3,340         |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |

Budget Output: 010008 Capacity Strengthening

N / A

| Expenditures incurred in the Quarter to deliver outputs          |                 | UShs Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 620,789         | 0             |
| Total for Budget Output  | 620,789         | 0             |
| 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

Pension and gratuity paid for three months Pension and gratuity paid for three months N/A

**VOTE: 703 Bushenyi-Ishaka Municipal Council****Quarter 4****Department: 010 Administration**

| Revised Outputs in the Quarter                          | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs |                                    | US\$ Thousand                        |
| Item  | Approved Budget                    | Spent                                |
| 273104 Pension  | 499,028                            | 222,807                              |
| 273105 Gratuity   | 873,940                            | 253,076                              |
| 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>475,883</b>                       |
| Wage  | 0                                  | 0                                    |
| Non-Wage  | 1,498,298                          | 475,883                              |
| 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**

|   |   |                 |
|---|---|-----------------|
| Quarterly staff allowances paid, quarterly office stationery procured, Staff break tea for 3 months paid, government projects and programs monitored quarterly. | Quarterly staff allowances paid, quarterly office stationery procured, Staff break tea for 3 months paid, government projects and programs monitored quarterly. | Limited Funding |
|---|---|-----------------|

| Expenditures incurred in the Quarter to deliver outputs          |                 | US\$ Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 17,312          | 591           |
| 221007 Books, Periodicals & Newspapers                           | 1,800           | 0             |
| 221009 Welfare and Entertainment                                 | 8,000           | 5,501         |
| 223004 Guard and Security services                               | 3,368           | 600           |
| 225204 Monitoring and Supervision of capital work                | 10,000          | 3,750         |
| 263306 Urban Discretionary Development Equalization Grant        | 7,493           | 4,450         |
| <b>Total for Budget Output</b>                                   | <b>47,973</b>   | <b>14,892</b> |
| Wage   | 0               | 0             |
| Non-Wage   | 40,480          | 10,442        |
| GoU Dev  | 7,493           | 4,450         |
| Ext Finance  | 0               | 0             |

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

|   |   |                 |
|---|---|-----------------|
| Staff salaries paid for 3 months, Quarterly stationery procured, fuel for three months procured, Town Clerk's vehicle maintained, Completion of payment of Town Clerk's vehicle, quarterly Support supervision to divisions done, Office airtime for three month paid, and Procurement adverts run. | Staff salaries paid for 3 months, Quarterly stationery procured, fuel for three months procured, Town Clerk's vehicle maintained, Completion of payment of Town Clerk's vehicle, quarterly Support supervision to divisions done, Office airtime for three mont | Limited Funding |
|---|---|-----------------|

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

Department: 010 Administration

| Revised Outputs in the Quarter                                   | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs          |                                    | UShs Thousand                        |
| Item   | Approved Budget                    | Spent                                |
| 211101 General Staff Salaries                                    | 307,636                            | 142,392                              |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 688                                | 322                                  |
| 221001 Advertising and Public Relations                          | 4,097                              | 2,810                                |
| 221008 Information and Communication Technology Supplies.        | 5,000                              | 2,490                                |
| 221009 Welfare and Entertainment                                 | 7,000                              | 4,158                                |
| 221011 Printing, Stationery, Photocopying and Binding            | 7,000                              | 2,224                                |
| 221020 Litigation and related expenses                           | 8,000                              | 7,890                                |
| 222001 Information and Communication Technology Services.        | 1,920                              | 1,442                                |
| 225201 Consultancy Services-Capital                              | 21,000                             | 13,120                               |
| 227001 Travel inland   | 36,851                             | 7,153                                |
| 227004 Fuel, Lubricants and Oils                                 | 17,800                             | 13,148                               |
| 228002 Maintenance-Transport Equipment                           | 2,000                              | 1,200                                |
| 273102 Incapacity, death benefits and funeral expenses           | 4,000                              | 800                                  |
| 312212 Light Vehicles - Acquisition                              | 25,000                             | 0                                    |
| Total for Budget Output  | 447,992                            | 199,149                              |
| Wage   | 307,636                            | 142,392                              |
| Non-Wage   | 96,356                             | 44,923                               |
| GoU Dev  | 44,000                             | 11,834                               |
| 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               | 154,383       |
| Total for Budget Output                                 | 0               | 154,383       |
| Wage  | 0               | 0             |
| Non-Wage  | 0               | 154,383       |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |
| Total for Department                                    | 2,618,861       | 847,646       |
| Wage  | 307,636         | 142,392       |

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

|             |           |         |
|-------------|-----------|---------|
| Non-Wage    | 2,259,732 | 688,970 |
| GoU Dev     | 51,493    | 16,284  |
| Ext Finance | 0         | 0       |

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

Department: 020 Finance

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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

|  |  |                                  |
|--|--|----------------------------------|
| 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. | 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, quarterly revenue mobilization | Limited Funding<br>Understaffing |
|--|--|----------------------------------|

| Expenditures incurred in the Quarter to deliver outputs          |                 | US\$ Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211101 General Staff Salaries                                    | 127,453         | 43,915        |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 62,954          | 9,173         |
| 221008 Information and Communication Technology Supplies.        | 1,000           | 750           |
| 221011 Printing, Stationery, Photocopying and Binding            | 12,500          | 2,595         |
| 221014 Bank Charges and other Bank related costs                 | 2,000           | 204           |
| 227001 Travel inland   | 24,682          | 13,900        |
| 227004 Fuel, Lubricants and Oils                                 | 18,000          | 8,707         |
| Total for Budget Output  | 248,588         | 79,243        |
| Wage   | 127,453         | 43,915        |
| Non-Wage   | 121,135         | 35,328        |
| 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             |
| Total for Budget Output                                 | 83,218          | 0             |
| Wage  | 0               | 0             |

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

Department: 020 Finance

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | Non-Wage                           | 00                                   |
|                                | GoU Dev                            | 83,2180                              |
|                                | Ext Finance                        | 00                                   |
|                                | Total for Department               | 331,80679,243                        |
|                                | Wage                               | 127,45343,915                        |
|                                | Non-Wage                           | 121,13535,328                        |
|                                | GoU Dev                            | 83,2180                              |
|                                | Ext Finance                        | 00                                   |

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

Department: 030 Statutory bodies

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

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

|                                  |                                  |     |
|----------------------------------|----------------------------------|-----|
| Staff salaries for 3 months paid | Staff salaries for 3 months paid | N/A |
|----------------------------------|----------------------------------|-----|

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

| Item                          | Approved Budget | Spent  |
|-------------------------------|-----------------|--------|
| 211101 General Staff Salaries | 52,114          | 24,168 |
| Total for Budget Output       | 52,114          | 24,168 |
| Wage                          | 52,114          | 24,168 |
| 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 | 4 contracts committee meetings held | N/A |
|---|-------------------------------------|-----|

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

| Item   | Approved Budget | Spent |
|--|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 7,212           | 3,867 |
| Total for Budget Output  | 7,212           | 3,867 |
| Wage   | 0               | 0     |
| Non-Wage   | 7,212           | 3,867 |
| 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 | Mayor's airtime for three months paid | N/A |
|---------------------------------------|---------------------------------------|-----|

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

| Item  | Approved Budget | Spent |
|---|-----------------|-------|
| 222001 Information and Communication Technology Services. | 1,000           | 396   |
| Total for Budget Output                                   | 1,000           | 396   |
| Wage  | 0               | 0     |
| Non-Wage  | 1,000           | 396   |



VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

Department: 030 Statutory bodies

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | GoU Dev                            | 00                                   |
|                                | Ext Finance                        | 00                                   |

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

|   |   |                 |
|---|---|-----------------|
| 2 council sittings and 6 standing committee meetings held, 2 business committee meetings held, councilor' honoraria and ex-gratia for twelve month paid | 1 council sittings and 3 standing committee meetings held, 2 business committee meetings held, councilor' honoraria and ex-gratia for 3month paid | Limited Funding |
|---|---|-----------------|

| Expenditures incurred in the Quarter to deliver outputs          |                 | US\$ Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 211,194         | 49,671        |
| 221007 Books, Periodicals & Newspapers                           | 600             | 0             |
| 221009 Welfare and Entertainment                                 | 3,000           | 0             |
| 221011 Printing, Stationery, Photocopying and Binding            | 2,000           | 250           |
| 221012 Small Office Equipment                                    | 1,200           | 0             |
| 227001 Travel inland   | 70,615          | 13,240        |
| 227004 Fuel, Lubricants and Oils                                 | 10,567          | 7,767         |
| 228002 Maintenance-Transport Equipment                           | 1,500           | 0             |
| Total for Budget Output  | 300,676         | 70,928        |
| Wage   | 0               | 0             |
| Non-Wage   | 300,676         | 70,928        |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |
| Total for Department   | 361,003         | 99,359        |
| Wage   | 52,114          | 24,168        |
| Non-Wage   | 308,889         | 75,191        |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

Department: 040 Production and Marketing

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

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output: 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 funds |
|---|---|---------------|

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

| Item  | Approved Budget | Spent  |
|---|-----------------|--------|
| 211101 General Staff Salaries                         | 53,625          | 27,233 |
| 221011 Printing, Stationery, Photocopying and Binding | 700             | 350    |
| 227001 Travel inland                                  | 36,997          | 19,195 |
| 227004 Fuel, Lubricants and Oils                      | 8,000           | 2,000  |
| 228002 Maintenance-Transport Equipment                | 500             | 250    |
| Total for Budget Output                               | 99,822          | 49,028 |
| Wage  | 53,625          | 27,233 |
| Non-Wage  | 46,197          | 21,795 |
| 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           | 786   |
| Total for Budget Output  | 3,000           | 786   |
| Wage   | 0               | 0     |
| Non-Wage   | 3,000           | 786   |
| GoU Dev  | 0               | 0     |
| Ext Finance  | 0               | 0     |

SubProgramme: 04 Agricultural Market Access and Competitiveness

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

Department: 040 Production and Marketing

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

Budget Output: 000037 Certification Services

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

|   |   |                       |
|---|---|-----------------------|
| Nyakabirizi livestock weekly market fenced, Meat inspection reports produced for three months | Nyakabirizi livestock weekly market fencing (on-going), Meat inspection reports produced for three months | Delays in Procurement |
|---|---|-----------------------|

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

| Item                            | Approved Budget | Spent  |
|---------------------------------|-----------------|--------|
| 227001 Travel inland            | 4,079           | 1,028  |
| 263310 Sector Development Grant | 9,221           | 9,221  |
| Total for Budget Output         | 13,300          | 10,249 |
| Wage                            | 0               | 0      |
| Non-Wage                        | 4,079           | 1,028  |
| GoU Dev                         | 9,221           | 9,221  |
| Ext Finance                     | 0               | 0      |
| Total for Department            | 116,123         | 60,063 |
| Wage                            | 53,625          | 27,233 |
| Non-Wage                        | 53,277          | 23,609 |
| GoU Dev                         | 9,221           | 9,221  |
| Ext Finance                     | 0               | 0      |

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

Department: 050 Health

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

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 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 constructed, General ward at Bushenyi HC IV constructed.(Ongoing) | Limited Funding |
|---|--|-----------------|

| Expenditures incurred in the Quarter to deliver outputs          |                 | UShs Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 12,260          | 3,900         |
| 223006 Water   | 2,400           | 153           |
| 224004 Beddings, Clothing, Footwear and related Services         | 7,000           | 5,658         |
| 225203 Appraisal and Feasibility Studies for Capital Works       | 4,506           | 3,600         |
| 225204 Monitoring and Supervision of capital work                | 7,326           | 7,251         |
| 227001 Travel inland   | 3,834           | 300           |
| 263310 Sector Development Grant                                  | 78,295          | 73,257        |
| 263311 Transitional Development Grant                            | 300,000         | 293,710       |
| Total for Budget Output  | 415,620         | 387,829       |
| Wage   | 0               | 0             |
| Non-Wage   | 25,494          | 10,011        |
| GoU Dev  | 390,127         | 377,818       |
| 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          |                 | UShs Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211101 General Staff Salaries                                    | 1,061,802       | 308,269       |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,017           | 511           |
| 221011 Printing, Stationery, Photocopying and Binding            | 1,000           | 500           |

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

Department: 050 Health

| Revised Outputs in the Quarter                          | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs |                                    | UShs Thousand                        |
| Item  | Approved Budget                    | Spent                                |
| 227001 Travel inland                                    | 12,000                             | 1,968                                |
| 228002 Maintenance-Transport Equipment                  | 2,000                              | 2,000                                |
| 263308 Sector Conditional Grant (Non-Wage)              | 58,695                             | 14,674                               |
| Total for Budget Output                                 | 1,136,515                          | 327,922                              |
| Wage  | 1,061,802                          | 308,269                              |
| Non-Wage  | 74,712                             | 19,653                               |
| GoU Dev   | 0                                  | 0                                    |
| Ext Finance   | 0                                  | 0                                    |
| Total for Department                                    | 1,552,135                          | 715,751                              |
| Wage  | 1,061,802                          | 308,269                              |
| Non-Wage  | 100,206                            | 29,664                               |
| GoU Dev   | 390,127                            | 377,818                              |
| Ext Finance   | 0                                  | 0                                    |

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

Department: 060 Education

| Revised Outputs in the Quarter  | Actual Outputs Achieved in Quarter                                      | Reasons for Variation in performance |
|---|---|--------------------------------------|
| Service Area: 10 Pre-Primary and Primary Education  |   |                                      |
| Programme: 12 Human Capital Development   |   |                                      |
| SubProgramme: 01 Education,Sports and skills  |   |                                      |
| Budget Output: 000023 Inspection and Monitoring   |   |                                      |
| PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions |   |                                      |
| Termly monitoring and inspection reports of 25 primary schools prepared                                   | Termly monitoring and inspection reports of 25 primary schools prepared | Limited Funding                      |

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 221011 Printing, Stationery, Photocopying and Binding   | 1,170           | 1,170         |
| 227001 Travel inland                                    | 7,798           | 0             |
| 227004 Fuel, Lubricants and Oils                        | 11,740          | 8,803         |
| Total for Budget Output                                 | 20,708          | 9,973         |
| Wage  | 0               | 0             |
| Non-Wage  | 20,708          | 9,973         |
| 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           | 6,731         |
| 263310 Sector Development Grant                         | 155,250         | 118,558       |
| Total for Budget Output                                 | 163,421         | 125,289       |
| Wage  | 0               | 0             |
| Non-Wage  | 0               | 0             |
| GoU Dev   | 163,421         | 125,289       |
| 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       | 592,520       |

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

Department: 060 Education

| Revised Outputs in the Quarter                                   | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs          |                                    | UShs Thousand                        |
| Item   | Approved Budget                    | Spent                                |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 10,000                             | 0                                    |
| 221011 Printing, Stationery, Photocopying and Binding            | 6,000                              | 0                                    |
| 227001 Travel inland   | 8,862                              | 3,394                                |
| Total for Budget Output  | 2,103,605                          | 595,914                              |
| Wage   | 2,078,743                          | 592,520                              |
| Non-Wage   | 24,862                             | 3,394                                |
| GoU Dev  | 0                                  | 0                                    |
| Ext Finance  | 0                                  | 0                                    |

Budget Output: 320162 Capitation (Primary)

N / A

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

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

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

Department: 060 Education

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

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 |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 211101 General Staff Salaries                           | 2,081,271       | 727,062       |
| Total for Budget Output                                 | 2,081,271       | 727,062       |
| Wage  | 2,081,271       | 727,062       |
| 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 |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 211101 General Staff Salaries                           | 521,043         | 292,133       |
| Total for Budget Output                                 | 521,043         | 292,133       |
| Wage  | 521,043         | 292,133       |
| Non-Wage  | 0               | 0             |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

Budget Output: 320163 Capitation (Tertiary)

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 263308 Sector Conditional Grant (Non-Wage)              | 434,652         | 144,884       |
| Total for Budget Output                                 | 434,652         | 144,884       |
| Wage  | 0               | 0             |
| Non-Wage  | 434,652         | 144,884       |



VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | GoU Dev                            | 0                                    |
|                                | 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                    | Staff salaries for three months paid | Limited Funding |
|---|--------------------------------------|-----------------|
| Expenditures incurred in the Quarter to deliver outputs |                                      | UShs Thousand   |
| Item  | Approved Budget                      | Spent           |
| 211101 General Staff Salaries                           | 43,342                               | 16,221          |
| Total for Budget Output                                 | 43,342                               | 16,221          |
| Wage  | 43,342                               | 16,221          |
| 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

| Primary co-curricular activities reports prepared       | Primary co-curricular activities reports prepared | Limited Funding |
|---|---|-----------------|
| Expenditures incurred in the Quarter to deliver outputs |   | UShs Thousand   |
| Item  | Approved Budget                                   | Spent           |
| 221011 Printing, Stationery, Photocopying and Binding   | 458   | 458             |
| 227001 Travel inland                                    | 5,706   | 2,518           |
| Total for Budget Output                                 | 6,164   | 2,976           |
| Wage  | 0   | 0               |
| Non-Wage  | 6,164   | 2,976           |
| GoU Dev   | 0   | 0               |
| Ext Finance   | 0   | 0               |
| Total for Department                                    | 5,766,618   | 2,045,255       |
| Wage  | 4,724,399   | 1,627,935       |
| Non-Wage  | 878,799   | 292,031         |
| GoU Dev   | 163,421   | 125,289         |
| Ext Finance   | 0   | 0               |

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

Department: 070 Roads and Engineering

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

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 | 6 solar street lights procured and installed, 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          | 422           |
| 312121 Non-Residential Buildings - Acquisition            | 50,141          | 22,242        |
| 312139 Other Structures - Acquisition                     | 193,982         | 36,449        |
| Total for Budget Output                                   | 284,573         | 59,113        |
| Wage  | 0               | 0             |
| Non-Wage  | 0               | 0             |
| GoU Dev   | 284,573         | 59,113        |
| 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.

|  |  |   |
|--|--|---|
| Municipal roads maintained, culverts installed, low-cost sealing of Nyakabirizi dual carriage way, low-cost sealing of Bassaja-Police-Bwegiragye road, low-cost sealing of tank hill-kyeitembe roadg | Roads for Grading<br>Katenture- Burimbi road (1.7km)-On going,<br>Nyabicerere TC - Omurushenyi road (1.2km)-<br>Done<br>Supply and installation of concrete culverts | Shortfalls in releases of road fund and lack of equipment |
|  | Rwenjeru COU - Kasusano I road (600mm) 1 line-<br>Done, L ow-cost sealing of tank hill-kyeit   |   |

| Expenditures incurred in the Quarter to deliver outputs          |                 | US\$ Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 18,300          | 8,015         |
| 228001 Maintenance-Buildings and Structures                      | 736,598         | 331,399       |
| 263311 Transitional Development Grant                            | 202,792         | 52,812        |
| Total for Budget Output  | 957,690         | 392,226       |
| Wage   | 0               | 0             |
| Non-Wage   | 754,898         | 339,413       |
| GoU Dev  | 202,792         | 52,812        |

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

Department: 070 Roads and Engineering

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | Ext Finance                        | 00                                   |

Budget Output: 260014 Road Equipment and Fleet Management Services

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

|                                     |  |                 |
|-------------------------------------|--|-----------------|
| Mechanical imprest reports prepared | Mechanical Imprest -Supplies were made for vehicle UG2008W | limited funding |
|-------------------------------------|--|-----------------|

| Expenditures incurred in the Quarter to deliver outputs          |             | US\$ Thousand   |        |
|--|-------------|-----------------|--------|
| Item   |             | Approved Budget | Spent  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |             | 16,000          | 3,000  |
| 228002 Maintenance-Transport Equipment                           |             | 50,000          | 7,868  |
| Total for Budget Output  |             | 66,000          | 10,868 |
|  | Wage        | 0               | 0      |
|  | Non-Wage    | 66,000          | 10,868 |
|  | 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 funds |
|---|---|---------------|

| Expenditures incurred in the Quarter to deliver outputs          |             | US\$ Thousand   |        |
|--|-------------|-----------------|--------|
| Item   |             | Approved Budget | Spent  |
| 211101 General Staff Salaries                                    |             | 98,853          | 38,289 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |             | 26,507          | 6,450  |
| 225204 Monitoring and Supervision of capital work                |             | 18,000          | 10,418 |
| 227001 Travel inland   |             | 8,336           | 1,627  |
| Total for Budget Output  |             | 151,696         | 56,784 |
|  | Wage        | 98,853          | 38,289 |
|  | Non-Wage    | 52,843          | 18,495 |
|  | 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 |
|--|----------------------------------|-----------------|

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

Department: 070 Roads and Engineering

| Revised Outputs in the Quarter                                   | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs          |                                    | UShs Thousand                        |
| Item   | Approved Budget                    | Spent                                |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 26,400                             | 1,050                                |
| Total for Budget Output  | 26,400                             | 1,050                                |
| Wage   | 0                                  | 0                                    |
| Non-Wage   | 26,400                             | 1,050                                |
| GoU Dev  | 0                                  | 0                                    |
| Ext Finance  | 0                                  | 0                                    |
| Total for Department   | 1,486,359                          | 520,041                              |
| Wage   | 98,853                             | 38,289                               |
| Non-Wage   | 900,141                            | 369,826                              |
| GoU Dev  | 487,366                            | 111,926                              |
| Ext Finance  | 0                                  | 0                                    |

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

Department: 090 Natural Resources

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

Service Area: 10 Natural Resources Management

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

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

| Expenditures incurred in the Quarter to deliver outputs          |                 | US\$ Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211101 General Staff Salaries                                    | 91,200          | 15,350        |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,746           | 0             |
| 225201 Consultancy Services-Capital                              | 20,000          | 5,180         |
| 227001 Travel inland   | 6,000           | 2,790         |
| Total for Budget Output  | 120,946         | 23,320        |
| Wage   | 91,200          | 15,350        |
| Non-Wage   | 6,000           | 2,790         |
| GoU Dev  | 23,746          | 5,180         |
| Ext Finance  | 0               | 0             |

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 06070301 Data Processing Centre established

|   |  |  |
|---|--|--|
| Physical development plan processed, land titles for Municipal Council huarters, Town Clerk's residence and Nyamiko HC III processed. | land titles for Municipal Council huarters, Town Clerk's residence and Nyamiko HC III processed. | limited funding to work on Physical development plan |
|---|--|--|

| Expenditures incurred in the Quarter to deliver outputs   |                 | US\$ Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 225201 Consultancy Services-Capital                       | 146,000         | 0             |
| 263306 Urban Discretionary Development Equalization Grant | 12,000          | 0             |
| Total for Budget Output                                   | 158,000         | 0             |
| Wage  | 0               | 0             |
| Non-Wage  | 0               | 0             |
| GoU Dev   | 108,000         | 0             |
| Ext Finance   | 50,000          | 0             |

SubProgramme: 03 Water Resources Management

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

Department: 090 Natural Resources

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

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 | Office stationery procured, physical planning activities enforced | Limited Funding |
|---|---|-----------------|

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

| Item   | Approved Budget | Spent  |
|--|-----------------|--------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 8,151           | 3,025  |
| 221011 Printing, Stationery, Photocopying and Binding            | 1,320           | 0      |
| Total for Budget Output  | 9,471           | 3,025  |
| Wage   | 0               | 0      |
| Non-Wage   | 9,471           | 3,025  |
| GoU Dev  | 0               | 0      |
| Ext Finance  | 0               | 0      |
| Total for Department   | 288,417         | 26,345 |
| Wage   | 91,200          | 15,350 |
| Non-Wage   | 15,471          | 5,815  |
| GoU Dev  | 131,746         | 5,180  |
| Ext Finance  | 50,000          | 0      |

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

Department: 100 Community Based Services

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

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

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

|   |   |                 |
|---|---|-----------------|
| Staff salaries for three months paid, quarterly women, and elderly councils held, 30 family and probation case handled, workshops and seminars attended, office stationery procured | Staff salaries for three months paid, quarterly women, and elderly councils held, 30 family and probation case handled, workshops and seminars attended, office stationery procured | Limited Funding |
|---|---|-----------------|

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

| Item   | Approved Budget | Spent  |
|--|-----------------|--------|
| 211101 General Staff Salaries                                    | 50,000          | 13,646 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 10,969          | 1,708  |
| 221002 Workshops, Meetings and Seminars                          | 500             | 0      |
| 221011 Printing, Stationery, Photocopying and Binding            | 1,500           | 0      |
| 227001 Travel inland   | 18,340          | 4,070  |
| Total for Budget Output  | 81,309          | 19,424 |
| Wage   | 50,000          | 13,646 |
| Non-Wage   | 31,309          | 5,778  |
| GoU Dev  | 0               | 0      |
| Ext Finance  | 0               | 0      |
| Total for Department   | 81,309          | 19,424 |
| Wage   | 50,000          | 13,646 |
| Non-Wage   | 31,309          | 5,778  |
| GoU Dev  | 0               | 0      |
| Ext Finance  | 0               | 0      |

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

Department: 110 Planning

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

|  |   |                 |
|--|---|-----------------|
| 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, Internal and external assessments conducted, Draft budget estimates and approved budget estimates for FY2023/24 prepared and submitted to relevant offices | Staff salaries for 3 months paid, Stationary and fuel procured, 3 TPC meetings and 3 sets of TPC minutes prepared, Annual Budget conference organized and conducted, quarterly budget performance reports prepared and submitted to relevant offices, Performan | Limited Funding |
|--|---|-----------------|

| Expenditures incurred in the Quarter to deliver outputs          |                 | US\$ Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211101 General Staff Salaries                                    | 28,800          | 17,686        |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,440           | 2,837         |
| 221002 Workshops, Meetings and Seminars                          | 9,000           | 0             |
| 221011 Printing, Stationery, Photocopying and Binding            | 1,000           | 250           |
| 227001 Travel inland   | 12,000          | 3,335         |
| 227004 Fuel, Lubricants and Oils                                 | 2,000           | 1,500         |
| Total for Budget Output  | 58,240          | 25,608        |
| Wage   | 28,800          | 17,686        |
| Non-Wage   | 29,440          | 7,922         |
| 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

|  |  |     |
|--|--|-----|
| Monitoring and Evaluation reports, data collection and analysis reports. | Monitoring and Evaluation reports, data collection and analysis reports. | N/A |
|--|--|-----|



VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

Department: 110 Planning

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

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          | 345           |
| Total for Budget Output  | 11,239          | 345           |
| Wage   | 0               | 0             |
| Non-Wage   | 0               | 0             |
| GoU Dev  | 11,239          | 345           |
| Ext Finance  | 0               | 0             |
| Total for Department   | 69,479          | 25,953        |
| Wage   | 28,800          | 17,686        |
| Non-Wage   | 29,440          | 7,922         |
| GoU Dev  | 11,239          | 345           |
| Ext Finance  | 0               | 0             |

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

Department: 120 Internal Audit

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

Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

|  |  |                 |
|--|--|-----------------|
| Staff salaries for 3 months paid, Stationary, 1 quarterly audit report, quarterly value for-money audits prepared, Workshops and seminars attended, office stationery procured | Staff salaries for 2 months paid, 1 quarterly audit report, quarterly value for-money audits prepared, Workshops and seminars attended, office stationery procured | Limited Funding |
|--|--|-----------------|

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

| Item  | Approved Budget | Spent |
|---|-----------------|-------|
| 211101 General Staff Salaries                         | 23,591          | 1,764 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000           | 830   |
| 227001 Travel inland                                  | 13,880          | 7,138 |
| Total for Budget Output                               | 38,471          | 9,732 |
| Wage  | 23,591          | 1,764 |
| Non-Wage  | 14,880          | 7,968 |
| GoU Dev   | 0               | 0     |
| Ext Finance   | 0               | 0     |
| Total for Department                                  | 38,471          | 9,732 |
| Wage  | 23,591          | 1,764 |
| Non-Wage  | 14,880          | 7,968 |
| GoU Dev   | 0               | 0     |
| Ext Finance   | 0               | 0     |

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 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 |                 | US\$ Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 211101 General Staff Salaries                           | 16,038          | 5,124         |
| 227001 Travel inland                                    | 14,821          | 6,537         |
| Total for Budget Output                                 | 30,859          | 11,661        |
| Wage  | 16,038          | 5,124         |
| Non-Wage  | 14,821          | 6,537         |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |
| Total for Department                                    | 30,859          | 11,661        |
| Wage  | 16,038          | 5,124         |
| Non-Wage  | 14,821          | 6,537         |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

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

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

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

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 | US\$ Thousand |
|--|---------------|
|--|---------------|

| Item   | Approved Budget | Spent |
|--|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,330           | 1,806 |
| 221011 Printing, Stationery, Photocopying and Binding            | 2,480           | 2,480 |
| Total for Budget Output  | 3,810           | 4,286 |
| Wage   | 0               | 0     |
| Non-Wage   | 3,810           | 4,286 |
| GoU Dev  | 0               | 0     |
| Ext Finance  | 0               | 0     |

Budget Output: 010008 Capacity Strengthening

N / A

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

| Item   | Approved Budget | Spent |
|--|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 620,789         | 0     |
| Total for Budget Output  | 620,789         | 0     |
| 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 4

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

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

|  |   |     |
|--|---|-----|
| Pension and gratuity paid for three months | Pension and gratuity paid for 12 months | N/A |
|--|---|-----|

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

| Item  | Approved Budget | Spent     |
|---|-----------------|-----------|
| 273104 Pension                                | 499,028         | 688,914   |
| 273105 Gratuity                               | 873,940         | 973,110   |
| 352880 Salary Arrears Budgeting               | 75,904          | 39,247    |
| 352881 Pension and Gratuity Arrears Budgeting | 49,425          | 47,565    |
| Total for Budget Output                       | 1,498,298       | 1,748,836 |
| Wage  | 0               | 0         |
| Non-Wage                                      | 1,498,298       | 1,748,836 |
| 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

|   |   |                 |
|---|---|-----------------|
| Quarterly staff allowances paid, quarterly office stationery procured, Staff break tea for 3 months paid, government projects and programs monitored quarterly. | Annual staff allowances paid, office stationery procured, Staff break tea for 12 months paid, government projects and programs monitored. | Limited Funding |
|---|---|-----------------|

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

| Item   | Approved Budget | Spent  |
|--|-----------------|--------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 17,312          | 17,100 |
| 221007 Books, Periodicals & Newspapers                           | 1,800           | 0      |
| 221009 Welfare and Entertainment                                 | 8,000           | 7,901  |
| 223004 Guard and Security services                               | 3,368           | 3,300  |
| 225204 Monitoring and Supervision of capital work                | 10,000          | 10,000 |
| 263306 Urban Discretionary Development Equalization Grant        | 7,493           | 7,485  |
| Total for Budget Output  | 47,973          | 45,786 |
| Wage   | 0               | 0      |
| Non-Wage   | 40,480          | 38,301 |
| GoU Dev  | 7,493           | 7,485  |
| Ext Finance  | 0               | 0      |

Budget Output: 390017 Public Service Performance management

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

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

|   |   |                 |
|---|---|-----------------|
| Staff salaries paid for 3 months, Quarterly stationery procured, fuel for three months procured, Town Clerk's vehicle maintained, Completion of payment of Town Clerk's vehicle, quarterly Support supervision to divisions done, Office airtime for three month paid, and Procurement adverts run. | Staff salaries paid for 12 months, annual stationery procured, fuel procured, Town Clerk's vehicle maintained, Completion of payment of Town Clerk's vehicle, Support supervision to divisions done, Office airtime for twelve month paid, Procurement advert | 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                                    | 307,636         | 352,636 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 688             | 622     |
| 221001 Advertising and Public Relations                          | 4,097           | 3,975   |
| 221008 Information and Communication Technology Supplies.        | 5,000           | 2,490   |
| 221009 Welfare and Entertainment                                 | 7,000           | 6,433   |
| 221011 Printing, Stationery, Photocopying and Binding            | 7,000           | 2,699   |
| 221020 Litigation and related expenses                           | 8,000           | 7,890   |
| 222001 Information and Communication Technology Services.        | 1,920           | 1,919   |
| 225201 Consultancy Services-Capital                              | 21,000          | 18,745  |
| 227001 Travel inland   | 36,851          | 36,353  |
| 227004 Fuel, Lubricants and Oils                                 | 17,800          | 18,740  |
| 228002 Maintenance-Transport Equipment                           | 2,000           | 2,000   |
| 273102 Incapacity, death benefits and funeral expenses           | 4,000           | 1,400   |
| 312212 Light Vehicles - Acquisition                              | 25,000          | 24,641  |
| Total for Budget Output  | 447,992         | 480,543 |
| Wage   | 307,636         | 352,636 |
| Non-Wage   | 96,356          | 85,807  |
| GoU Dev  | 44,000          | 42,099  |
| 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 4

Department: 010 Administration

| Annual Planned Outputs  | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|---|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative<br>Outputs |  | UShs Thousand                           |
| Item  | Approved Budget                                  | Spent                                   |
| 263402 Transfer to Other Government Units   | 0  | 511,536                                 |
| Total for Budget Output   | 0  | 511,536                                 |
| Wage  | 0  | 0                                       |
| Non-Wage  | 0  | 428,318                                 |
| GoU Dev   | 0  | 83,218                                  |
| Ext Finance   | 0  | 0                                       |
| Total for Department  | 2,618,861  | 2,790,986                               |
| Wage  | 307,636  | 352,636                                 |
| Non-Wage  | 2,259,732  | 2,305,548                               |
| GoU Dev   | 51,493   | 132,802                                 |
| Ext Finance   | 0  | 0                                       |

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

Department: 020 Finance

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>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

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.

Staff salaries for twelve months paid, office stationery procured, annual and semi annual final accounts prepared and submitted to relevant offices, office and fuel generator procured, workshops and seminars attended, annual board of survey report prepare

Limited Funding  
Understaffing

| 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         | 127,235 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 62,954          | 50,167  |
| 221008 Information and Communication Technology Supplies.        | 1,000           | 1,000   |
| 221011 Printing, Stationery, Photocopying and Binding            | 12,500          | 16,385  |
| 221014 Bank Charges and other Bank related costs                 | 2,000           | 1,604   |
| 227001 Travel inland   | 24,682          | 24,682  |
| 227004 Fuel, Lubricants and Oils                                 | 18,000          | 17,456  |
| Total for Budget Output  | 248,588         | 238,529 |
| Wage   | 127,453         | 127,235 |
| Non-Wage   | 121,135         | 111,294 |
| GoU Dev  | 0               | 0       |
| Ext Finance  | 0               | 0       |

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A



VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

Department: 020 Finance

| Annual Planned Outputs  | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|---|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative<br>Outputs |  | UShs Thousand                           |
| Item  | Approved Budget                                  | Spent                                   |
| 263402 Transfer to Other Government Units   | 83,218   | 0                                       |
| Total for Budget Output   | 83,218   | 0                                       |
| Wage  | 0  | 0                                       |
| Non-Wage  | 0  | 0                                       |
| GoU Dev   | 83,218   | 0                                       |
| Ext Finance   | 0  | 0                                       |
| Total for Department  | 331,806  | 238,529                                 |
| Wage  | 127,453  | 127,235                                 |
| Non-Wage  | 121,135  | 111,294                                 |
| GoU Dev   | 83,218   | 0                                       |
| Ext Finance   | 0  | 0                                       |

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

Department: 030 Statutory bodies

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>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

Staff salaries for 3 months paidStaff salaries for 12 months paidN/A

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

| Item                          | Approved Budget | Spent  |
|-------------------------------|-----------------|--------|
| 211101 General Staff Salaries | 52,114          | 51,582 |
| Total for Budget Output       | 52,114          | 51,582 |
| Wage                          | 52,114          | 51,582 |
| 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 heldTwelve contracts committee meetings heldN/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) | 7,212           | 7,212 |
| Total for Budget Output  | 7,212           | 7,212 |
| Wage   | 0               | 0     |
| Non-Wage   | 7,212           | 7,212 |
| 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 paidMayor's airtime for twelve months paidN/A

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

Department: 030 Statutory bodies

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |  | UShs Thousand                           |
| Item   | Approved Budget                                  | Spent                                   |
| 222001 Information and Communication Technology Services.                            | 1,000  | 396                                     |
| Total for Budget Output  | 1,000  | 396                                     |
| Wage   | 0  | 0                                       |
| Non-Wage   | 1,000  | 396                                     |
| GoU Dev  | 0  | 0                                       |
| Ext Finance  | 0  | 0                                       |

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

2 council sittings and 6 standing committee meetings held,  
2 business committee meetings held, councilor' honoraria  
and ex-gratia for twelve month paid

6 council sittings and 18 standing committee meetings held, Limited Funding  
6 business committee meetings held, councilor' honoraria  
and ex-gratia for twelve month 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)                     | 211,194         | 163,728       |
| 221007 Books, Periodicals & Newspapers   | 600             | 0             |
| 221009 Welfare and Entertainment   | 3,000           | 2,000         |
| 221011 Printing, Stationery, Photocopying and Binding                                | 2,000           | 576           |
| 221012 Small Office Equipment  | 1,200           | 0             |
| 227001 Travel inland   | 70,615          | 42,277        |
| 227004 Fuel, Lubricants and Oils   | 10,567          | 10,567        |
| 228002 Maintenance-Transport Equipment   | 1,500           | 0             |
| Total for Budget Output  | 300,676         | 219,148       |
| Wage   | 0               | 0             |
| Non-Wage   | 300,676         | 219,148       |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |
| Total for Department   | 361,003         | 278,339       |
| Wage   | 52,114          | 51,582        |
| Non-Wage   | 308,889         | 226,757       |
| GoU Dev  | 0               | 0             |

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

**Quarter 4**

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

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

Department: 040 Production and Marketing

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>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 twelve months paid, office stationery and fuel procured, agricultural extension activities coordinated for twelve months | Limited funds |
|---|---|---------------|

|  |               |
|--|---------------|
| 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          | 77,398  |
| 221011 Printing, Stationery, Photocopying and Binding | 700             | 700     |
| 227001 Travel inland                                  | 36,997          | 39,432  |
| 227004 Fuel, Lubricants and Oils                      | 8,000           | 8,000   |
| 228002 Maintenance-Transport Equipment                | 500             | 500     |
| Total for Budget Output                               | 99,822          | 126,029 |
| Wage  | 53,625          | 77,398  |
| Non-Wage  | 46,197          | 48,631  |
| 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           | 3,000 |
| Total for Budget Output  | 3,000           | 3,000 |
| Wage   | 0               | 0     |
| Non-Wage   | 3,000           | 3,000 |

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

Department: 040 Production and Marketing

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|                        | GoU Dev  | 00                                      |
|                        | Ext Finance                                      | 00                                      |

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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

Nyakabirizi livestock weekly market fenced, Meat inspection reports produced for three months

Nyakabirizi livestock weekly market fencing (on-going), Meat inspection reports produced for three months

Delays in Procurement

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

UShs Thousand

| Item                            | Approved Budget | Spent   |
|---------------------------------|-----------------|---------|
| 227001 Travel inland            | 4,079           | 4,079   |
| 263310 Sector Development Grant | 9,221           | 9,221   |
| Total for Budget Output         | 13,300          | 13,300  |
| Wage                            | 0               | 0       |
| Non-Wage                        | 4,079           | 4,079   |
| GoU Dev                         | 9,221           | 9,221   |
| Ext Finance                     | 0               | 0       |
| Total for Department            | 116,123         | 142,329 |
| Wage                            | 53,625          | 77,398  |
| Non-Wage                        | 53,277          | 55,710  |
| GoU Dev                         | 9,221           | 9,221   |
| Ext Finance                     | 0               | 0       |

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

Department: 050 Health

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>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 12 months, HIV/AIDS activities coordinated, Maternity ward at Nyamiko HC III constructed, General ward at Bushenyi HC IV constructed.(Ongoing) | Limited Funding |
|---|--|-----------------|

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

| Item   | Approved Budget | Spent   |
|--|-----------------|---------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 12,260          | 11,600  |
| 223006 Water   | 2,400           | 533     |
| 224004 Beddings, Clothing, Footwear and related Services         | 7,000           | 7,000   |
| 225203 Appraisal and Feasibility Studies for Capital Works       | 4,506           | 3,600   |
| 225204 Monitoring and Supervision of capital work                | 7,326           | 7,251   |
| 227001 Travel inland   | 3,834           | 300     |
| 263310 Sector Development Grant                                  | 78,295          | 78,295  |
| 263311 Transitional Development Grant                            | 300,000         | 300,000 |
| Total for Budget Output  | 415,620         | 408,579 |
| Wage   | 0               | 0       |
| Non-Wage   | 25,494          | 19,433  |
| GoU Dev  | 390,127         | 389,146 |
| 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, four monitoring reports on performance of health workers prepared, office stationery procured, department vehicle 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 4

Department: 050 Health

| Annual Planned Outputs  | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|---|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative<br>Outputs |  | UShs Thousand                           |
| Item  | Approved Budget                                  | Spent                                   |
| 211101 General Staff Salaries   | 1,061,802  | 1,189,668                               |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                        | 1,017  | 1,017                                   |
| 221011 Printing, Stationery, Photocopying and Binding                                   | 1,000  | 1,000                                   |
| 227001 Travel inland  | 12,000   | 14,002                                  |
| 228002 Maintenance-Transport Equipment  | 2,000  | 2,000                                   |
| 263308 Sector Conditional Grant (Non-Wage)  | 58,695   | 58,695                                  |
| Total for Budget Output   | 1,136,515  | 1,266,382                               |
| Wage  | 1,061,802  | 1,189,668                               |
| Non-Wage  | 74,712   | 76,714                                  |
| GoU Dev   | 0  | 0                                       |
| Ext Finance   | 0  | 0                                       |
| Total for Department  | 1,552,135  | 1,674,961                               |
| Wage  | 1,061,802  | 1,189,668                               |
| Non-Wage  | 100,206  | 96,147                                  |
| GoU Dev   | 390,127  | 389,146                                 |
| Ext Finance   | 0  | 0                                       |



VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>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

|   |   |                 |
|---|---|-----------------|
| Termly monitoring and inspection reports of 25 primary schools prepared | Termly monitoring and inspection reports of 25 primary schools prepared | Limited Funding |
|---|---|-----------------|

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

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

Budget Output: 320003 Assets and Facilities Management

N / A

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

| Item  | Approved Budget | Spent   |
|---|-----------------|---------|
| 225204 Monitoring and Supervision of capital work | 8,171           | 8,158   |
| 263310 Sector Development Grant                   | 155,250         | 155,250 |
| Total for Budget Output                           | 163,421         | 163,407 |
| Wage  | 0               | 0       |
| Non-Wage  | 0               | 0       |
| GoU Dev   | 163,421         | 163,407 |
| Ext Finance                                       | 0               | 0       |

Budget Output: 320157 Primary Education Services

N / A

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

Department: 060 Education

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |  | UShs Thousand                           |
| Item   | Approved Budget                                  | Spent                                   |
| 211101 General Staff Salaries  | 2,078,743  | 2,078,743                               |
| 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  | 7,936                                   |
| Total for Budget Output  | 2,103,605  | 2,095,409                               |
| Wage   | 2,078,743  | 2,078,743                               |
| Non-Wage   | 24,862   | 16,666                                  |
| GoU Dev  | 0  | 0                                       |
| Ext Finance  | 0  | 0                                       |

Budget Output: 320162 Capitation (Primary)

N / A

|  |                 |               |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | UShs Thousand |
| Item   | Approved Budget | Spent         |
| 263308 Sector Conditional Grant (Non-Wage)   | 170,373         | 170,373       |
| Total for Budget Output  | 170,373         | 170,373       |
| Wage   | 0               | 0             |
| Non-Wage   | 170,373         | 170,373       |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

Department: 060 Education

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>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  | 222,040                                 |
| Total for Budget Output  | 222,040  | 222,040                                 |
| Wage   | 0  | 0                                       |
| Non-Wage   | 222,040  | 222,040                                 |
| 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       | 3,359,533     |
| Total for Budget Output  | 2,081,271       | 3,359,533     |
| Wage   | 2,081,271       | 3,359,533     |
| Non-Wage   | 0               | 0             |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

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         | 796,672       |
| Total for Budget Output  | 521,043         | 796,672       |
| Wage   | 521,043         | 796,672       |

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|                        | Non-Wage   | 00                                      |
|                        | GoU Dev  | 00                                      |
|                        | Ext Finance                                      | 00                                      |

Budget Output: 320163 Capitation (Tertiary)

N / A

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

UShs Thousand

| Item                                       | Approved Budget | Spent   |
|--|-----------------|---------|
| 263308 Sector Conditional Grant (Non-Wage) | 434,652         | 434,652 |
| Total for Budget Output                    | 434,652         | 434,652 |
| Wage                                       | 0               | 0       |
| Non-Wage                                   | 434,652         | 434,652 |
| 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 paidStaff salaries for twelve months paidLimited Funding

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

UShs Thousand

| Item                          | Approved Budget | Spent  |
|-------------------------------|-----------------|--------|
| 211101 General Staff Salaries | 43,342          | 43,342 |
| Total for Budget Output       | 43,342          | 43,342 |
| Wage                          | 43,342          | 43,342 |
| 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

Primary co-curricular activities reports preparedPrimary co-curricular activities reports preparedLimited Funding

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

Department: 060 Education

| Annual Planned Outputs  | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|---|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative<br>Outputs |  | UShs Thousand                           |
| Item  | Approved Budget                                  | Spent                                   |
| 221011 Printing, Stationery, Photocopying and Binding                                   | 458  | 458                                     |
| 227001 Travel inland  | 5,706  | 5,706                                   |
| Total for Budget Output   | 6,164  | 6,164                                   |
| Wage  | 0  | 0                                       |
| Non-Wage  | 6,164  | 6,164                                   |
| GoU Dev   | 0  | 0                                       |
| Ext Finance   | 0  | 0                                       |
| Total for Department  | 5,766,618  | 7,312,299                               |
| Wage  | 4,724,399  | 6,278,289                               |
| Non-Wage  | 878,799  | 870,603                                 |
| GoU Dev   | 163,421  | 163,407                                 |
| Ext Finance   | 0  | 0                                       |

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

Department: 070 Roads and Engineering

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

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

|  |   |                 |
|--|---|-----------------|
| 4 solar street lights procured and installed, second phase of municipal offices done | 16 solar street lights procured and installed, 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          | 40,450  |
| 312121 Non-Residential Buildings - Acquisition            | 50,141          | 42,242  |
| 312139 Other Structures - Acquisition                     | 193,982         | 37,069  |
| Total for Budget Output                                   | 284,573         | 119,761 |
| Wage  | 0               | 0       |
| Non-Wage  | 0               | 0       |
| GoU Dev   | 284,573         | 119,761 |
| 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, culverts installed, low-cost sealing of Nyakabirizi dual carriage way, low-cost sealing of Bassaja-Police-Bwegiragye road, low-cost sealing of tank hill-kyeitembe roadg | Roads for Grading<br>Katenture- Burimbi road (1.7km)-On going,<br>Nyabicerere TC - Omurushenyi road (1.2km)-<br>Done<br>Supply and installation of concrete culverts | Shortfalls in releases of road fund and lack of equipment |
|  | Rwenjeru COU - Kasusano I road (600mm) 1 line-<br>Done, L ow-cost sealing of tank hill-kyeit   |   |

| 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          | 24,682  |
| 228001 Maintenance-Buildings and Structures                      | 736,598         | 530,738 |
| 263311 Transitional Development Grant                            | 202,792         | 202,709 |

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

Department: 070 Roads and Engineering

| Annual Planned Outputs  | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|-------------------------|--|---|
| Total for Budget Output | 957,690  | 758,129                                 |
| Wage                    | 0  | 0                                       |
| Non-Wage                | 754,898  | 555,420                                 |
| GoU Dev                 | 202,792  | 202,709                                 |
| Ext Finance             | 0  | 0                                       |

Budget Output: 260014 Road Equipment and Fleet Management Services

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

Mechanical imprest reports prepared      Mechanical imprest reports prepared      limited funding

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) | 16,000          | 9,000  |
| 228002 Maintenance-Transport Equipment                           | 50,000          | 44,278 |
| Total for Budget Output  | 66,000          | 53,278 |
| Wage   | 0               | 0      |
| Non-Wage   | 66,000          | 53,278 |
| 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 twelve months paid, monitoring reports, environment and social safe guards coordinated, monthly staff allowances paid      limited funds

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

| Item   | Approved Budget | Spent   |
|--|-----------------|---------|
| 211101 General Staff Salaries                                    | 98,853          | 106,053 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 26,507          | 26,488  |
| 225204 Monitoring and Supervision of capital work                | 18,000          | 10,618  |
| 227001 Travel inland   | 8,336           | 8,336   |
| Total for Budget Output  | 151,696         | 151,495 |
| Wage   | 98,853          | 106,053 |
| Non-Wage   | 52,843          | 45,442  |

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

Department: 070 Roads and Engineering

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|                        | GoU Dev  | 00                                      |
|                        | Ext Finance                                      | 00                                      |

Budget Output: 260013 Infrastructure Planning

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Quarterly electricity bills paid, garbage truck maintained      Monthly electricity bills paid      limited funding

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative<br>Outputs | UShs Thousand |
|---|---------------|
|---|---------------|

| Item   | Approved Budget | Spent     |
|--|-----------------|-----------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 26,400          | 7,532     |
| Total for Budget Output  | 26,400          | 7,532     |
| Wage   | 0               | 0         |
| Non-Wage   | 26,400          | 7,532     |
| GoU Dev  | 0               | 0         |
| Ext Finance  | 0               | 0         |
| Total for Department   | 1,486,359       | 1,090,195 |
| Wage   | 98,853          | 106,053   |
| Non-Wage   | 900,141         | 661,672   |
| GoU Dev  | 487,366         | 322,471   |
| Ext Finance  | 0               | 0         |



VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

Department: 090 Natural Resources

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>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 | Staff salaries for 12 months paid, Environmental activities enforced and grass and trees planted in Central division | 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                                    | 91,200          | 91,200  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,746           | 3,746   |
| 225201 Consultancy Services-Capital                              | 20,000          | 5,180   |
| 227001 Travel inland   | 6,000           | 4,414   |
| Total for Budget Output  | 120,946         | 104,540 |
| Wage   | 91,200          | 91,200  |
| Non-Wage   | 6,000           | 4,414   |
| GoU Dev  | 23,746          | 8,926   |
| Ext Finance  | 0               | 0       |

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 06070301 Data Processing Centre established

|   |  |  |
|---|--|--|
| Physical development plan processed, land titles for Municipal Council huarters, Town Clerk's residence and Nyamiko HC III processed. | land titles for Municipal Council huarters, Town Clerk's residence and Nyamiko HC III processed. | limited funding to work on Physical development plan |
|---|--|--|

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

| Item  | Approved Budget | Spent  |
|---|-----------------|--------|
| 225201 Consultancy Services-Capital                       | 146,000         | 0      |
| 263306 Urban Discretionary Development Equalization Grant | 12,000          | 12,000 |
| Total for Budget Output                                   | 158,000         | 12,000 |
| Wage  | 0               | 0      |
| Non-Wage  | 0               | 0      |

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

Department: 090 Natural Resources

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|                        | GoU Dev  | 108,000                                 |
|                        | Ext Finance                                      | 50,000                                  |
|                        |  | 12,000                                  |
|                        |  | 0                                       |

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

Office stationery procured, physical planning activities enforced

Limited Funding

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

| Item   | Approved Budget | Spent   |
|--|-----------------|---------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 8,151           | 6,617   |
| 221011 Printing, Stationery, Photocopying and Binding            | 1,320           | 0       |
| Total for Budget Output  | 9,471           | 6,617   |
| Wage   | 0               | 0       |
| Non-Wage   | 9,471           | 6,617   |
| GoU Dev  | 0               | 0       |
| Ext Finance  | 0               | 0       |
| Total for Department   | 288,417         | 123,158 |
| Wage   | 91,200          | 91,200  |
| Non-Wage   | 15,471          | 11,031  |
| GoU Dev  | 131,746         | 20,926  |
| Ext Finance  | 50,000          | 0       |

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

Department: 100 Community Based Services

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>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 for three months paid, quarterly women, and elderly councils held, 30 family and probation case handled, workshops and seminars attended, office stationery procured | Staff salaries for twelve months paid, quarterly women, and elderly councils held, 120 family and probation case handled, workshops and seminars attended, office stationery procured,UWEP Groups Supported | 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                                    | 50,000          | 50,000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 10,969          | 10,969 |
| 221002 Workshops, Meetings and Seminars                          | 500             | 0      |
| 221011 Printing, Stationery, Photocopying and Binding            | 1,500           | 0      |
| 227001 Travel inland   | 18,340          | 10,815 |
| Total for Budget Output  | 81,309          | 71,784 |
| Wage   | 50,000          | 50,000 |
| Non-Wage   | 31,309          | 21,784 |
| GoU Dev  | 0               | 0      |
| Ext Finance  | 0               | 0      |
| Total for Department   | 81,309          | 71,784 |
| Wage   | 50,000          | 50,000 |
| Non-Wage   | 31,309          | 21,784 |
| GoU Dev  | 0               | 0      |
| Ext Finance  | 0               | 0      |

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

Department: 110 Planning

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

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

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

Staff salaries for 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, Internal and external assessments conducted, Draft budget estimates and approved budget estimates for FY2023/24 prepared and submitted to relevant offices

Staff salaries for 12 months paid, Stationary and fuel procured, 12 PC meetings and sets of TPC minutes prepared, Annual Budget conference organized and conducted, quarterly budget performance reports prepared and submitted to relevant offices, Performan

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                                    | 28,800          | 28,800 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,440           | 4,264  |
| 221002 Workshops, Meetings and Seminars                          | 9,000           | 9,000  |
| 221011 Printing, Stationery, Photocopying and Binding            | 1,000           | 1,000  |
| 227001 Travel inland   | 12,000          | 12,000 |
| 227004 Fuel, Lubricants and Oils                                 | 2,000           | 2,000  |
| Total for Budget Output  | 58,240          | 57,064 |
| Wage   | 28,800          | 28,800 |

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

Department: 110 Planning

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|                        | Non-Wage   | 29,44028,264                            |
|                        | GoU Dev  | 00                                      |
|                        | Ext Finance                                      | 00                                      |

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

|  |  |     |
|--|--|-----|
| Monitoring and Evaluation reports, data collection and analysis reports. | Monitoring and Evaluation reports, data collection and analysis reports. | N/A |
|--|--|-----|

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 | UShs Thousand |
|--|---------------|

| Item   | Approved Budget | Spent  |
|--|-----------------|--------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 11,239          | 11,239 |
| Total for Budget Output  | 11,239          | 11,239 |
| Wage   | 0               | 0      |
| Non-Wage   | 0               | 0      |
| GoU Dev  | 11,239          | 11,239 |
| Ext Finance  | 0               | 0      |
| Total for Department   | 69,479          | 68,304 |
| Wage   | 28,800          | 28,800 |
| Non-Wage   | 29,440          | 28,264 |
| GoU Dev  | 11,239          | 11,239 |
| Ext Finance  | 0               | 0      |

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

Department: 120 Internal Audit

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>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

|  |   |                 |
|--|---|-----------------|
| Staff salaries for 3 months paid, Stationary, 1 quarterly audit report, quarterly value for-money audits prepared, Workshops and seminars attended, office stationery procured | Staff salaries for 2 months paid, Stationary, 4 quarterly audit reports, 4 value for-money audits prepared, Workshops and seminars attended, office stationery procured | 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                         | 23,591          | 1,764  |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000           | 830    |
| 227001 Travel inland                                  | 13,880          | 13,879 |
| Total for Budget Output                               | 38,471          | 16,473 |
| Wage  | 23,591          | 1,764  |
| Non-Wage  | 14,880          | 14,709 |
| GoU Dev   | 0               | 0      |
| Ext Finance   | 0               | 0      |
| Total for Department                                  | 38,471          | 16,473 |
| Wage  | 23,591          | 1,764  |
| Non-Wage  | 14,880          | 14,709 |
| GoU Dev   | 0               | 0      |
| Ext Finance   | 0               | 0      |

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>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 12 months , monthly 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 rel | 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          | 16,038 |
| 227001 Travel inland          | 14,821          | 11,980 |
| Total for Budget Output       | 30,859          | 28,018 |
| Wage                          | 16,038          | 16,038 |
| Non-Wage                      | 14,821          | 11,980 |
| GoU Dev                       | 0               | 0      |
| Ext Finance                   | 0               | 0      |
| Total for Department          | 30,859          | 28,018 |
| Wage                          | 16,038          | 16,038 |
| Non-Wage                      | 14,821          | 11,980 |
| GoU Dev                       | 0               | 0      |
| Ext Finance                   | 0               | 0      |

# VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

## B4: PIAP outputs and output Indicators

**Department: 010 Administration**

**Service Area: 10 Administration and Management**

**Programme: 14 Public Sector Transformation**

**SubProgramme: 03 Human Resource Management**

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

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

| PIAP Output Indicators                                   | Indicator Measure | Planned 2022/23 | Actuals By End Q4 |
|--|-------------------|-----------------|-------------------|
| Number of stakeholders trained to manage a funded Public | Number            | 126             | 116               |

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

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

| PIAP Output Indicators                                   | Indicator Measure | Planned 2022/23 | Actuals By End Q4 |
|--|-------------------|-----------------|-------------------|
| % 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 Q4 |
|---|-------------------|-----------------|-------------------|
| Number of Performance management tools in place | Number            | 11              | 11                |

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

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

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

| PIAP Output Indicators                                       | Indicator Measure | Planned 2022/23 | Actuals By End Q4 |
|--|-------------------|-----------------|-------------------|
| No. of physical verification, Maintenance, transfer, repair, | Percentage        | 90              | 85                |

**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 Q4 |
|---|-------------------|-----------------|-------------------|
| Number of integrity promotional campaigns conducted | Number            | 20              | 15                |



VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504 Human Resource management services

| PIAP Output Indicators                   | Indicator Measure | Planned 2022/23 | Actuals By End Q4 |
|--|-------------------|-----------------|-------------------|
| Human Capacity Development Plan in place | Percentage        | 100             |                   |

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 Q4 |
|--|-------------------|-----------------|-------------------|
| 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 Q4 |
|---|-------------------|-----------------|-------------------|
| Proportion of Clients queries and concerns responded to | Percentage        | 100             |                   |

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 Q4 |
|--|-------------------|-----------------|-------------------|
| Number of extension workers trained in dissemination | Number            | 10              | 6                 |

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 Q4 |
|---|-------------------|-----------------|-------------------|
| Number of poultry varieties developed, multiplied and | Number            | 1               |                   |

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

Department: 040 Production and Marketing

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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

| PIAP Output Indicators       | Indicator Measure | Planned 2022/23 | Actuals By End Q4 |
|------------------------------|-------------------|-----------------|-------------------|
| Number of products certified | Percentage        | 50              | 30                |

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 Q4 |
|--|-------------------|-----------------|-------------------|
| % of children under one year fully immunized | Percentage        | 100             | 90                |

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010501 Basket of 41 essential medicines availed.

| PIAP Output Indicators                                   | Indicator Measure | Planned 2022/23 | Actuals By End Q4 |
|--|-------------------|-----------------|-------------------|
| No. of health workers trained in Supply Chain Management | Percentage        | 65              | 60                |

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 Q4 |
|---|-------------------|-----------------|-------------------|
| No. of classrooms (1.5k) constructed to improve pupil-to- | Percentage        | 2               | 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 Q4 |
|------------------------|-------------------|-----------------|-------------------|
| Staffing levels, %     | Percentage        | 100             | 97                |

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

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 Q4 |
|------------------------|-------------------|-----------------|-------------------|
| TVET Enrolment ('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 Q4 |
|---------------------------------|-------------------|-----------------|-------------------|
| 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 Q4 |
|--|-------------------|-----------------|-------------------|
| Percent availability of district and zonal equipment | Percentage        | 30              | 20                |

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 Q4 |
|---|-------------------|-----------------|-------------------|
| Total Length(in Km) of acces roads maintained | Number            | 200             | 160               |

**VOTE: 703 Bushenyi-Ishaka Municipal Council****Quarter 4****Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water****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 Q4 |
|--|-------------------|-----------------|-------------------|
| Strategy for NDP III implementation coordination in Place. | Yes/No            | 90              | 85                |

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

| PIAP Output Indicators                               | Indicator Measure | Planned 2022/23 | Actuals By End Q4 |
|--|-------------------|-----------------|-------------------|
| 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 Q4 |
|--|-------------------|-----------------|-------------------|
| Percentage establishment of the data processing centre | Percentage        | 10              | 5                 |

**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 Q4 |
|--|-------------------|-----------------|-------------------|
| Communication strategy on promotion of norms, values | Percentage        | 85              | 78                |

**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 Q4 |
|--|-------------------|-----------------|-------------------|
| Proportion of LGs capacity built in development planning | Percentage        | 100             |                   |

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

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 Q4 |
|--|-------------------|-----------------|-------------------|
| No. of functional information systems in place by type | Number            | 10              | 6                 |

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

| <i>Description</i>  | <i>Specific Location</i> | <i>Source of Funding</i>                         | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--|-----------------------|---------------|--------------|
| <b>LCIII: 237715 Ishaka Div</b>   |                          |  |                       |               |              |
| <b>Department: 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                          |                       | 67,871        | 0            |
| <b>Item: 221009 Welfare and Entertainment</b>                                 |                          |  |                       |               |              |
| Welfare - Assorted Welfare Items  |                          | Locally Raised Revenues                          |                       | 3,000         | 0            |
| <b>Item: 221012 Small Office Equipment</b>                                    |                          |  |                       |               |              |
| Office Equipment and Supplies - Assorted Equipment                            |                          | Locally Raised Revenues                          |                       | 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 |                       | 4,193         | 0            |
| kashenyi HC II  | Kashenyi HCII            | Programme Conditional Grant - Non Wage Recurrent |                       | 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        |                       | 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 |                       | 7,339         | 0            |
| Katungu   | Katungu Ps               | Programme Conditional Grant - Non Wage Recurrent |                       | 4,946         | 0            |

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

| <i>Description</i>  | <i>Specific Location</i> | <i>Source of Funding</i>                         | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--|-----------------------|---------------|--------------|
| <b>LCIII: 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 |                       | 4,859         | 0            |
| Kaburengye  | Kaburenye Ps             | Programme Conditional Grant - Non Wage Recurrent |                       | 3,583         | 0            |
| Bwegiragye  | Bwegiragye Ps            | Programme Conditional Grant - Non Wage Recurrent |                       | 2,119         | 0            |
| Ward III - Kanyamabona  | Kanyamabona Ps           | Programme Conditional Grant - Non Wage Recurrent |                       | 4,845         | 0            |
| Ishaka Hospital   | Ishaka Hospital Ps       | Programme Conditional Grant - Non Wage Recurrent |                       | 7,208         | 0            |
| Basajjabalaba p/s   | Basajjabalaba Ps         | Programme Conditional Grant - Non Wage Recurrent |                       | 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 |                       | 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                          | advertisemnet         | 193,982       | 0            |

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

| <i>Description</i>  | <i>Specific Location</i> | <i>Source of Funding</i>                           | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--|-----------------------|---------------|--------------|
| <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: 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                       |                       | 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                            | 0                     | 17,312        | 0            |
| <b>Item: 221009 Welfare and Entertainment</b>   |                          |  |                       |               |              |
| Welfare - Food and Refreshments   | headquaters              | Locally Raised Revenues                            | 0                     | 8,000         | 0            |
| <b>Item: 223004 Guard and Security services</b>   |                          |  |                       |               |              |
| Guard Services - Office Premises  | Headquaters              | Locally Raised Revenues                            | 0                     | 3,368         | 0            |
| <b>Item: 225204 Monitoring and Supervision of capital work</b>                                |                          |  |                       |               |              |
| Monitoring and supervision  | headquaters              | Urban Unconditional Non-Wage                       |                       | 10,000        | 0            |
| <b>Item: 263306 Urban Discretionary Development Equalization Grant</b>                        |                          |  |                       |               |              |
| Capacity building   | Municipal Offices        | Urban Discretionary Equalisation Development Grant |                       | 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                            | 0                     | 4,097         | 0            |
| <b>Item: 221020 Litigation and related expenses</b>   |                          |  |                       |               |              |
| Court compensation  | Municipal offices        | Locally Raised Revenues                            |                       | 8,000         | 0            |
| <b>Item: 222001 Information and Communication Technology Services.</b>                        |                          |  |                       |               |              |
| Telecommunication Services - Airtime and Mobile Phone Services                                | headquater               | Urban Unconditional Non-Wage                       |                       | 1,920         | 0            |
| <b>Item: 225201 Consultancy Services-Capital</b>  |                          |  |                       |               |              |
| Consultancy- Board Evaluation Services  | Municipal offices        | Locally Raised Revenues                            |                       | 11,000        | 0            |
| <b>Item: 227001 Travel inland</b>   |                          |  |                       |               |              |
| Travel Inland - Allowances  | headquaters              | Locally Raised Revenues                            |                       | 55,046        | 0            |
| Travel Inland - Allowances  | Headquarters             | Locally Raised Revenues                            | 0                     | 18,656        | 0            |



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

| <i>Description</i>  | <i>Specific Location</i> | <i>Source of Funding</i>     | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|------------------------------|-----------------------|---------------|--------------|
| <b>LCIII: 237716 Central Div</b>  |                          |                              |                       |               |              |
| <b>Department: 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 | 0                     | 17,800        | 0            |
| <b>Item: 312212 Light Vehicles - Acquisition</b>                              |                          |                              |                       |               |              |
| Light vehicles - Pickups  | Municipal offices        | Locally Raised Revenues      |                       | 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      | 0                     | 24,000        | 0            |
| Allowances  | Headquarters             | Locally Raised Revenues      |                       | 101,896       | 0            |
| <b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>            |                          |                              |                       |               |              |
| Office Supplies - Assorted Stationery   | Headquarters             | Locally Raised Revenues      |                       | 19,000        | 0            |
| <b>Item: 227001 Travel inland</b>   |                          |                              |                       |               |              |
| Travel Inland - Allowances  | headquarters             | Locally Raised Revenues      |                       | 10,336        | 0            |
| Travel Inland - Allowances  | Hedaquarters             | Locally Raised Revenues      | 0                     | 39,028        | 0            |
| <b>Item: 227004 Fuel, Lubricants and Oils</b>                                 |                          |                              |                       |               |              |
| Fuel, Oils and Lubricants - Diesel  | Headquarters             | Locally Raised Revenues      |                       | 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      |                       | 10,425        | 0            |
| Contracts Committee   | Headquarters             | Locally Raised Revenues      |                       | 4,000         | 0            |

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

| <i>Description</i>  | <i>Specific Location</i>          | <i>Source of Funding</i>                  | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|-----------------------------------|---|-----------------------|---------------|--------------|
| <b>LCIII: 237716 Central Div</b>  |                                   |   |                       |               |              |
| <b>Department: 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                   |                       | 217,920       | 0            |
| Honoraria   |                                   | Locally Raised Revenues                   | 0                     | 41,665        | 0            |
| <b>Item: 227001 Travel inland</b>   |                                   |   |                       |               |              |
| Travel Inland - Allowances  | Headquater                        | Locally Raised Revenues                   | 0                     | 6,524         | 0            |
| Travel Inland - Allowances  | Hedaquarters                      | Locally Raised Revenues                   |                       | 78,031        | 0            |
| <b>Item: 227004 Fuel, Lubricants and Oils</b>                                 |                                   |   |                       |               |              |
| Fuel, Oils and Lubricants - Diesel  | Headquarters                      | Locally Raised Revenues                   | 0                     | 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                   | 0                     | 50,299        | 0            |
| Travel Inland - Allowances  | Headquarters                      | Locally Raised Revenues                   | 0                     | 3,666         | 0            |
| Travel Inland - Allowances  | Headquarters                      | Locally Raised Revenues                   | 0                     | 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                   |                       | 4,600         | 0            |
| Allowances  | Headquarters                      | Locally Raised Revenues                   |                       | 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 |                       | 4,506         | 0            |

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

| <i>Description</i>  | <i>Specific Location</i>  | <i>Source of Funding</i>                         | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|---------------------------|--|-----------------------|---------------|--------------|
| <b>LCIII: 237716 Central Div</b>                                    |                           |  |                       |               |              |
| <b>Department: 050 Health</b>                                       |                           |  |                       |               |              |
| <b>Service Area: 10 Primary HealthCare</b>                          |                           |  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                      |                           |  |                       |               |              |
| <b>SubProgramme: 02 Population Health, Safety and Management</b>    |                           |  |                       |               |              |
| <b>Budget Output: 320113 Prevention and rehabilitation services</b> |                           |  |                       |               |              |
| <b>Item: 225204 Monitoring and Supervision of capital work</b>      |                           |  |                       |               |              |
| Retention for projects  | Projects                  | Programme Conditional Grant - Development        |                       | 7,326         | 0            |
| <b>Item: 263311 Transitional Development Grant</b>                  |                           |  |                       |               |              |
| General ward at Bushenyi HC IV                                      | Bushenyi HC IV            | Transitional Conditional Grant - Development     |                       | 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 |                       | 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 |                       | 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        |                       | 8,171         | 0            |
| <b>Item: 263310 Sector Development Grant</b>                        |                           |  |                       |               |              |
| Kyeitembe PS  | Kyeitembe PS              | Programme Conditional Grant - Development        |                       | 30,230        | 0            |
| Ryamabengwa PS  | Ryamabengwa PS            | Programme Conditional Grant - Development        |                       | 30,230        | 0            |
| Completion of a two classroom block at Bunyarigi PS                 | Bunyarigi PS              | Programme Conditional Grant - Development        |                       | 27,967        | 0            |
| <b>Budget Output: 320157 Primary Education Services</b>             |                           |  |                       |               |              |
| <b>Item: 227001 Travel inland</b>                                   |                           |  |                       |               |              |
| Travel Inland - Allowances  | Headquarters              | Locally Raised Revenues                          | 0                     | 12,000        | 0            |

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

| <i>Description</i>  | <i>Specific Location</i> | <i>Source of Funding</i>                           | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--|-----------------------|---------------|--------------|
| <b>LCIII: 237716 Central Div</b>  |                          |  |                       |               |              |
| <b>Department: 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   |                       | 3,048         | 0            |
| Bunyarigi p/s   | Bunyarigi Ps             | Programme Conditional Grant - Non Wage Recurrent   |                       | 13,327        | 0            |
| Rwatukwire  | Ryamabengwa Ps           | Programme Conditional Grant - Non Wage Recurrent   |                       | 8,774         | 0            |
| Rukindo   | Rukindo Ps               | Programme Conditional Grant - Non Wage Recurrent   |                       | 4,294         | 0            |
| Kyeitembe ward  | Kyeitembe Ps             | Programme Conditional Grant - Non Wage Recurrent   |                       | 4,468         | 0            |
| Ryamabengwe   | Ryamabengwa Ps           | Programme Conditional Grant - Non Wage Recurrent   |                       | 7,527         | 0            |
| St. Kagwa Boarding P.S  | St. Kagwa Boarding Ps    | Programme Conditional Grant - Non Wage Recurrent   |                       | 16,691        | 0            |
| Bushenyi Town Sch   | Bushenyi Town School     | Programme Conditional Grant - Non Wage Recurrent   |                       | 7,919         | 0            |
| Ruharo  | Ruharo Ps                | Programme Conditional Grant - Non Wage Recurrent   |                       | 7,397         | 0            |
| Bushenyi p/s  | Bunyarigi PS             | Programme Conditional Grant - Non Wage Recurrent   |                       | 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 |                       | 40,450        | 0            |
| <b>Item: 312121 Non-Residential Buildings - Acquisition</b>               |                          |  |                       |               |              |
| Other Structures - Construction Works                                     | Municipal Headquarters   | Locally Raised Revenues                            |                       | 50,141        | 0            |

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

| <i>Description</i>  | <i>Specific Location</i> | <i>Source of Funding</i>                                       | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--|-----------------------|---------------|--------------|
| <b>LCIII: 237716 Central Div</b>  |                          |  |                       |               |              |
| <b>Department: 070 Roads and Engineering</b>  |                          |  |                       |               |              |
| <b>Service Area: 10 Community Access Roads</b>                                      |                          |  |                       |               |              |
| <b>Programme: 09 Integrated Transport Infrastructure And Services</b>               |                          |  |                       |               |              |
| <b>SubProgramme: 03 Transport Infrastructure and Services Development</b>           |                          |  |                       |               |              |
| <b>Budget Output: 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) | 0                     | 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) | 0                     | 736,598       | 0            |
| <b>Item: 263311 Transitional Development Grant</b>                                  |                          |  |                       |               |              |
| Low Cost sealing of Tankhill to Kyeitembe road                                      | Tankhill                 | Transitional Conditional Grant - Development                   |                       | 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) |                       | 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  |                       | 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  |                       | 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                           |                       | 192,000       | 0            |

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

| <i>Description</i>  | <i>Specific Location</i>                         | <i>Source of Funding</i>                           | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--|--|-----------------------|---------------|--------------|
| <b>LCIII: 237716 Central Div</b>  |  |  |                       |               |              |
| <b>Department: 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               |                       | 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 |                       | 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                            |                       | 4,302         | 0            |
| Allowances  | Headquarters                                     | Locally Raised Revenues                            | 0                     | 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   | 0                     | 10,969        | 0            |
| <b>Item: 227001 Travel inland</b>   |  |  |                       |               |              |
| Travel Inland - Allowances  | Headquarters                                     | Locally Raised Revenues                            | 0                     | 5,520         | 0            |
| Travel Inland - Allowances  | Headquarters                                     | Locally Raised Revenues                            | 0                     | 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                            |                       | 9,000         | 0            |

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

| <i>Description</i>   | <i>Specific Location</i> | <i>Source of Funding</i>                           | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|--|-----------------------|---------------|--------------|
| <b>LCIII: 237716 Central Div</b>   |                          |  |                       |               |              |
| <b>Department: 110 Planning</b>  |                          |  |                       |               |              |
| <b>Service Area: 10 Planning and Statistics</b>  |                          |  |                       |               |              |
| <b>Programme: 18 Development Plan Implementation</b>   |                          |  |                       |               |              |
| <b>SubProgramme: 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                       |                       | 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 |                       | 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                            |                       | 1,000         | 0            |
| <b>Item: 227001 Travel inland</b>  |                          |  |                       |               |              |
| Travel Inland - Allowances   | Headquarters             | Locally Raised Revenues                            | 0                     | 5,760         | 0            |
| Travel Inland - Allowances   | Headquarters             | Locally Raised Revenues                            | 0                     | 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                            | 0                     | 21,662        | 0            |
| Travel Inland - Allowances   | Headquarters             | Locally Raised Revenues                            | 0                     | 3,300         | 0            |
| Travel Inland - Allowances   | Headquarters             | Locally Raised Revenues                            | 0                     | 19,500        | 0            |

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

| <i>Description</i>   | <i>Specific Location</i>     | <i>Source of Funding</i>                         | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|------------------------------|--|-----------------------|---------------|--------------|
| <b>LCIII: 237717 Nyakabirizi Div</b>                                   |                              |  |                       |               |              |
| <b>Department: 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        |                       | 8,760         | 0            |
| Nyakabirizi Division   | Nyakabirizi livestock market | Programme Conditional Grant - Development        |                       | 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        |                       | 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 |                       | 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        |                       | 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 |                       | 3,308         | 0            |
| NTUNGAMO P.S.  | Ntungamo Ps                  | Programme Conditional Grant - Non Wage Recurrent |                       | 7,484         | 0            |
| Irembezi   | Irembezi PS                  | Programme Conditional Grant - Non Wage Recurrent |                       | 8,731         | 0            |



VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

| Description  | Specific Location         | Source of Funding                                | Status / Level | Budget  | Spent |
|--|---------------------------|--|----------------|---------|-------|
| LCIII: 237717 Nyakabirizi Div                      |                           |  |                |         |       |
| Department: 060 Education                          |                           |  |                |         |       |
| Service Area: 10 Pre-Primary and Primary Education |                           |  |                |         |       |
| Programme: 12 Human Capital Development            |                           |  |                |         |       |
| SubProgramme: 01 Education,Sports and skills       |                           |  |                |         |       |
| Budget Output: 320162 Capitation (Primary)         |                           |  |                |         |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)   |                           |  |                |         |       |
| Rwenjeru   | Rwenjeru Ps               | Programme Conditional Grant - Non Wage Recurrent |                | 4,192   | 0     |
| Nyamiko  | Nyamiko Ps                | Programme Conditional Grant - Non Wage Recurrent |                | 3,250   | 0     |
| Service Area: 20 Secondary Education               |                           |  |                |         |       |
| Programme: 12 Human Capital Development            |                           |  |                |         |       |
| SubProgramme: 01 Education,Sports and skills       |                           |  |                |         |       |
| Budget Output: 320158 Capitation (Secondary)       |                           |  |                |         |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)   |                           |  |                |         |       |
| RUYONZA SCHOOL                                     | RUYONZA SCHOOL            | Programme Conditional Grant - Non Wage Recurrent |                | 136,160 | 0     |
| LCIII: S1907 Missing Subcounty                     |                           |  |                |         |       |
| Department: 060 Education                          |                           |  |                |         |       |
| Service Area: 10 Pre-Primary and Primary Education |                           |  |                |         |       |
| Programme: 12 Human Capital Development            |                           |  |                |         |       |
| SubProgramme: 01 Education,Sports and skills       |                           |  |                |         |       |
| Budget Output: 320162 Capitation (Primary)         |                           |  |                |         |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)   |                           |  |                |         |       |
| Bushenyi PTC Demo                                  | Bushenyi PTC Demo PS      | Programme Conditional Grant - Non Wage Recurrent |                | 2,641   | 0     |
| Kibaare Ward                                       | Kibaare Ps                | Programme Conditional Grant - Non Wage Recurrent |                | 4,468   | 0     |
| Bweranyangi  | Bweranyangi Junior School | Programme Conditional Grant - Non Wage Recurrent |                | 15,850  | 0     |
| Service Area: 30 Skills Development                |                           |  |                |         |       |
| Programme: 12 Human Capital Development            |                           |  |                |         |       |
| SubProgramme: 01 Education,Sports and skills       |                           |  |                |         |       |
| Budget Output: 320163 Capitation (Tertiary)        |                           |  |                |         |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)   |                           |  |                |         |       |
| Bushenyi PTC                                       | Bushenyi PTC              | Programme Conditional Grant - Non Wage Recurrent |                | 434,652 | 0     |

