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

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**Quarter 3**

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**Terms and Conditions**

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I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 703 Bushenyi-Ishaka Municipal Council for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Nuwamanya Robert**  
**(Accounting Officer)**

**Signed on Date: 26-05-2026**

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

**VOTE: 703 Bushenyi-Ishaka Municipal Council****Quarter 3****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,502,106	1,502,106	930,886	62%
Discretionary Government Transfers	1,682,960	1,682,960	1,261,476	75%
Conditional Government Transfers	14,734,724	14,734,724	10,934,647	74%
Other Government Transfers	242,309	242,309	200,647	83%
External Financing	10,000	122,609	141,302	1,413%
<b>Total Revenues shares</b>	<b>18,172,099</b>	<b>18,284,708</b>	<b>13,468,957</b>	<b>74%</b>

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	189,000	189,000	117,611	62%
Tourism Development	10,795	10,795	8,096	75%
Natural Resources, Environment, Climate Change, Land and Water Management	276,818	276,818	148,410	54%
Private Sector Development	74,688	74,688	36,943	49%
Integrated Transport Infrastructure and Services	1,853,357	1,853,357	1,151,008	62%
Human Capital Development	10,858,789	10,858,789	7,717,214	71%
Public Sector Transformation	4,043,085	3,379,270	2,414,155	60%
Governance and Security	453,049	1,229,474	904,368	200%
Regional Balanced Development	140,046	140,046	80,379	57%
Development Plan Implementation	272,473	272,473	184,314	68%
<b>Grand Total</b>	<b>18,172,099</b>	<b>18,284,708</b>	<b>12,762,496</b>	<b>70%</b>
Wage	9,612,696	9,612,696	7,026,171	73%
Non-Wage Recurrent	7,234,361	7,234,361	5,005,885	69%
Domestic Devt	1,315,043	1,315,043	617,831	47%
External Financing	10,000	122,609	112,609	1,126%

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

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**Quarter 3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

Out of the total budget for local revenue a performance of 930,886,000 which is 62% of the total budget of 1,502,106,000= was recorded below the target of 75% .This was due to poor performance of some revenue source like Street parking, Business licenses, Property related fees, street parking among others.

Discretionary Government Transfers and conditional Government Transfers performed at 1,261,476,000= and 10,934,647,000= which is 75 % and 74% respectively which meets the set target of 75 % for Discretionary Government Transfers and below the target of 75% for conditional Government Transfers.

**External financing**

External Financing performed at 141,302,000= which is above 100 % since the external funds received were far above set target.

**Other Government Transfers**

Other Government Transfers under performed at 200,647,000= which is 83% above the set target of 75%.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>1,502,106</b>	<b>1,502,106</b>	<b>930,886</b>	<b>62%</b>
Advertisements/Bill Boards	31,653	31,653	28,337	90%
Animal and Crop Husbandry related Levies	89,128	89,128	41,010	46%
Business licenses	434,220	434,220	256,191	59%
Inspection Fees	120,000	120,000	92,970	77%
Local Hotel Tax	33,010	33,010	27,786	84%
Local Services Tax-Payable By Individuals	133,973	133,973	166,054	124%
Market /Gate Charges	95,117	95,117	50,224	53%
Motor Vehicle Road licenses	84,562	84,562	39,600	47%
Other fees e.g. street parking fees	32,649	32,649	10,782	33%
Other fines and Penalties – private	850	850	893	105%
Property related Duties/Fees	345,310	345,310	142,419	41%
Registration fees for Documents and Businesses	13,150	13,150	8,650	66%
Rent & Rates - Non-Produced Assets – from Gov't units	18,485	18,485	12,770	69%
Vehicle Parking Fees	70,000	70,000	53,200	76%
<b>Discretionary Government Transfers</b>	<b>1,682,960</b>	<b>1,682,960</b>	<b>1,261,476</b>	<b>75%</b>
Urban Discretionary Equalisation Development Grant	371,344	371,344	278,508	75%
Urban Unconditional Grant Wage	892,544	892,544	669,408	75%
Urban Unconditional Non-Wage	419,072	419,072	313,560	75%
<b>Conditional Government Transfers</b>	<b>14,734,724</b>	<b>14,734,724</b>	<b>10,934,647</b>	<b>74%</b>
Programme Conditional Grant - Non Wage Recurrent	5,410,764	5,410,764	3,941,137	73%
Programme Conditional Grant - Development	403,808	403,808	302,856	75%
Programme Conditional Grant - Wage Recurrent	8,720,152	8,720,152	6,540,654	75%
Transitional Conditional Grant - Development	200,000	200,000	150,000	75%
<b>Other Government Transfers</b>	<b>242,309</b>	<b>242,309</b>	<b>200,647</b>	<b>83%</b>
GROW Project	20,000	20,000	0	0%
Support to PLE (UNEB)	12,000	12,000	12,280	102%
Uganda Road Fund (URF)	200,309	200,309	186,987	93%
Uganda Women Entrepreneurship Program(UWEP)	10,000	10,000	1,380	14%
<b>External Financing</b>	<b>10,000</b>	<b>122,609</b>	<b>141,302</b>	<b>1,413%</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
VNG International	10,000	122,609	141,302	1,413%
<b>Total Revenues Shares</b>	<b>18,172,099</b>	<b>18,284,708</b>	<b>13,468,957</b>	<b>74%</b>

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

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

Out of the total budget for local revenue a performance of 930,886,000 which is 62% of the total budget of 1,502,106,000= was recorded below the target of 75% .This was due to poor performance of some revenue source like rents & rates, Business licenses, Property related fees, street parking among others.

**Cumulative Performance for Central Government Transfers**

Discretionary Government Transfers and conditional Government Transfers performed at 1,261,476,000= and 10,934,647,000= which is 75 % and 74% respectively which meets the set target of 75 % for Discretionary Government Transfers and below the target of 75% for conditional Government Transfers.

**Cumulative Performance for Other Government Transfers**

Other Government Transfers under performed at 200,647,000= which is 83% above the set target of 75%.

**Cumulative Performance for External Financing**

External financing performed at 141,302,000= which is above 100 % since the external funds received were far above set target.

**VOTE: 703 Bushenyi-Ishaka Municipal Council****Quarter 3****A4: Expenditure Performance by Department and Vote Function ('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	4,044,353	4,156,962	3,014,593	75%	1,031,308
<b>Sub-Total</b>	<b>4,044,353</b>	<b>4,156,962</b>	<b>3,014,593</b>	<b>75%</b>	<b>1,031,308</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	291,189	291,189	194,565	67%	64,557
<b>Sub-Total</b>	<b>291,189</b>	<b>291,189</b>	<b>194,565</b>	<b>67%</b>	<b>64,557</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	404,865	404,865	285,043	70%	119,141
<b>Sub-Total</b>	<b>404,865</b>	<b>404,865</b>	<b>285,043</b>	<b>70%</b>	<b>119,141</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	126,599	126,599	78,627	62%	25,683
20 Agricultural Production	28,192	28,192	18,384	65%	15,352
30 Agricultural Value Chain Services	35,209	35,209	21,100	60%	4,500
<b>Sub-Total</b>	<b>190,000</b>	<b>190,000</b>	<b>118,111</b>	<b>62%</b>	<b>45,535</b>
<b>Department: Health</b>					
10 Primary HealthCare	2,789,438	2,789,438	1,852,914	66%	683,400
30 Health Management and Supervision	15,676	15,676	9,899	63%	3,454
<b>Sub-Total</b>	<b>2,805,114</b>	<b>2,805,114</b>	<b>1,862,813</b>	<b>66%</b>	<b>686,854</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	2,451,829	2,451,829	1,792,279	73%	682,981
20 Secondary Education	4,125,142	4,125,142	3,063,561	74%	1,059,941
30 Skills Development	1,107,254	1,107,254	811,315	73%	361,165
40 Education&Sports Management and Inspection	220,115	220,115	115,896	53%	44,085
<b>Sub-Total</b>	<b>7,904,340</b>	<b>7,904,340</b>	<b>5,783,051</b>	<b>73%</b>	<b>2,148,172</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,856,357	1,856,357	1,152,008	62%	468,362
<b>Sub-Total</b>	<b>1,856,357</b>	<b>1,856,357</b>	<b>1,152,008</b>	<b>62%</b>	<b>468,362</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	274,818	274,818	148,410	54%	35,701
<b>Sub-Total</b>	<b>274,818</b>	<b>274,818</b>	<b>148,410</b>	<b>54%</b>	<b>35,701</b>

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Community Based Services</b>					
10 Community Mobilisation	145,334	145,334	68,651	47%	23,245
<b>Sub-Total</b>	<b>145,334</b>	<b>145,334</b>	<b>68,651</b>	<b>47%</b>	<b>23,245</b>
<b>Department: Planning</b>					
10 Planning and Statistics	115,850	115,850	69,677	60%	28,004
<b>Sub-Total</b>	<b>115,850</b>	<b>115,850</b>	<b>69,677</b>	<b>60%</b>	<b>28,004</b>
<b>Department: Internal Audit</b>					
10 Compliance	53,397	53,397	19,786	37%	5,889
<b>Sub-Total</b>	<b>53,397</b>	<b>53,397</b>	<b>19,786</b>	<b>37%</b>	<b>5,889</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	86,483	86,483	45,789	53%	16,243
<b>Sub-Total</b>	<b>86,483</b>	<b>86,483</b>	<b>45,789</b>	<b>53%</b>	<b>16,243</b>
<b>Grand Total</b>	<b>18,172,099</b>	<b>18,284,708</b>	<b>12,762,496</b>	<b>70%</b>	<b>4,673,011</b>

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	3,824,713	3,824,713	2,742,513	72%	975,657
Locally Raised Revenues	180,068	180,068	101,875	57%	0
Multi-Sectoral Transfers to LLGs_NonWage	581,419	581,419	335,978	58%	209,674
Programme Conditional Grant - Non Wage Recurrent	2,720,992	2,720,992	2,040,744	75%	680,248
Urban Unconditional Grant Wage	301,689	301,689	226,868	75%	75,623
Urban Unconditional Non-Wage	40,545	40,545	37,048	91%	10,112
<b>Development Revenues</b>	219,640	332,249	300,773	137%	55,651
External Financing	0	112,609	141,302	0%	0
Locally Raised Revenues	12,000	12,000	48,751	406%	48,751
Multi-Sectoral Transfers to LLGs_Gou	195,006	195,006	97,503	50%	0
Urban Discretionary Equalisation Development Grant	12,634	12,634	13,217	105%	6,900
<b>Total Revenues Shares</b>	<b>4,044,353</b>	<b>4,156,962</b>	<b>3,043,285</b>	<b>75%</b>	<b>1,031,308</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	301,689	301,689	226,867	75%	75,622
Non Wage	3,523,024	3,523,024	2,515,645	71%	900,034
<b>Development Expenditure</b>					
Domestic Development	219,640	219,640	159,471	73%	55,651
External Financing	0	112,609	112608.978	0%	0
<b>Total Expenditure</b>	<b>4,044,353</b>	<b>4,156,962</b>	<b>3,014,593</b>	<b>75%</b>	<b>1,031,308</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>	<b>975,657</b>	<b>1931835.02325</b>	<b>0</b>		
Wage		75,623	0	-7,542,171%	
Non Wage		900,034	0	-177,178,998%	
<b>Development Balances</b>			<b>28,693</b>		
Domestic Development			0	-13,925,568%	
External Financing			28,693	0%	
<b>Total Unspent</b>			<b>28,693</b>	<b>-300,427,964%</b>	

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

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**Quarter 3**

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**SECTION B : Summary by Department**

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

For Q3, Administration department planned to receive 4,156,962,000= and actually received 3,043,285,000=. Sources like Programme Conditional Grant Non-wage performed at 2,040,744,000=, Urban Unconditional wage and Non-wage performed at 226,868,000= and 37,048,000= respectively which is 59% and 66%, Local Revenue performed at 2,472,876,000= which is 65%

On Expenditure side, the recurrent and development expenditure were at 2,601,221,000 and performed at 75%.

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

There were unspent funds amounting to 28,693,000 relates to payment on solar installation at headquarters .

**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 for 3 months, 100% of pensioners paid for 3 months, staff facilitated for quarter three, 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, Trainings by human resource unit about the new human resource management systems like HCM, balance score card (BSC) done, handling of 4 disciplinary cases, Accessing new 5 staff on payroll, 7 positions declared for filing and submitted to district service commission, I advert run in the national paper, Procurements for the second quarter done that include roads material and fuel, Evaluation committee sat and evaluated all procurements contracts.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	283,189	283,189	194,564	69%	64,634
Locally Raised Revenues	126,566	126,566	78,574	62%	26,137
Urban Unconditional Grant Wage	115,453	115,453	85,164	74%	28,257
Urban Unconditional Non-Wage	41,170	41,170	30,826	75%	10,240
<b>Development Revenues</b>	8,000	8,000	0	0%	0
Locally Raised Revenues	8,000	8,000	0	0%	0
<b>Total Revenues Shares</b>	<b>291,189</b>	<b>291,189</b>	<b>194,564</b>	<b>67%</b>	<b>64,634</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	115,453	115,453	85,164	74%	28,257
Non Wage	167,736	167,736	109,400	65%	36,300
<b>Development Expenditure</b>					
Domestic Development	8,000	8,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>291,189</b>	<b>291,189</b>	<b>194,565</b>	<b>67%</b>	<b>64,557</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>64,634</b>	<b>135354.1075</b>	<b>0</b>		
Wage		28,257	0	-2,886,354%	
Non Wage		36,377	0	-7,786,980%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-200,000%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>0</b>	<b>-19,391,833%</b>	

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

For Q3, the Finance department planned to receive 291,189,000= but actually received 194,564,000 which is 67%=. Sources like locally raised revenues, Urban Unconditional Grant (Wage) and Urban Unconditional Grant (Non-Wage) performed at 78,574,000, 85,164,000, 30,826,000= which is 62%, 74% and 57% respectively. On Expenditure side, the recurrent and development expenditure performed at 67%.

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

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

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**Quarter 3**

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## **SECTION B : Summary by Department**

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There were no unspent balances.

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

Staff salaries for 3 month paid, monthly financial statements prepared, Generator fuel for 3 months purchased, stationery purchased, IFMS Computer and printer, half -annual final accounts for FY 2024/25 prepared and submitted to relevant offices, support supervision on local revenue in division done.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	404,865	404,865	285,044	70%	119,141
Locally Raised Revenues	171,313	171,313	124,184	72%	67,276
Urban Unconditional Grant Wage	52,114	52,114	27,414	53%	9,138
Urban Unconditional Non-Wage	181,437	181,437	133,446	74%	42,727
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>404,865</b>	<b>404,865</b>	<b>285,044</b>	<b>70%</b>	<b>119,141</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	52,114	52,114	27,414	53%	9,138
Non Wage	352,751	352,751	257,629	73%	110,003
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>404,865</b>	<b>404,865</b>	<b>285,043</b>	<b>70%</b>	<b>119,141</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>119,141</b>	<b>220357.1305</b>	<b>0</b>		
Wage		9,138	0	-1,302,850%	
Non Wage		110,003	0	-19,709,060%	
<b>Development Balances</b>					
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>0</b>	<b>-28,385,190%</b>	

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

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

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

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

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**Quarter 3**

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## **SECTION B : Summary by Department**

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Salaries for 5 political leaders paid for 3months,1 council meeting conducted  
3 executive committee Meeting held, 1 Business Committee held,1monitoring visit done and Monitoring of Maternity ward at Nyamiko health centre III and toilets at Ntungamo P/S and Bushenyi Demonstration P/S, Bushenyi Hc IV ,5 Contract committee meeting held.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	170,664	170,664	124,182	73%	41,155
Locally Raised Revenues	3,082	3,082	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	87,127	87,127	65,345	75%	21,782
Programme Conditional Grant - Wage Recurrent	77,400	77,400	58,073	75%	19,373
Urban Unconditional Non-Wage	3,055	3,055	764	25%	0
<b>Development Revenues</b>	19,336	19,336	14,502	75%	4,834
Programme Conditional Grant - Development	19,336	19,336	14,502	75%	4,834
<b>Total Revenues Shares</b>	<b>190,000</b>	<b>190,000</b>	<b>138,684</b>	<b>73%</b>	<b>45,989</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	77,400	77,400	56,311	73%	19,350
Non Wage	93,264	93,264	47,548	51%	11,933
<b>Development Expenditure</b>					
Domestic Development	19,336	19,336	14,252	74%	14,252
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>190,000</b>	<b>190,000</b>	<b>118,111</b>	<b>62%</b>	<b>45,535</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>41,155</b>	<b>73949.19275</b>	<b>20,323</b>		
Wage		19,373	1,762	-1,932,660%	
Non Wage		21,782	18,561	-3,503,138%	
<b>Development Balances</b>			<b>250</b>		
Domestic Development			250	-1,891,260%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>20,573</b>	<b>-11,765,079%</b>	

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

For Q3, the production department planned to receive 190,000,000= but actually received 138,684,000=. Sources like Sector Conditional Grant(Non-Wage) ,Sector Conditional Grant(Wage) , Sector Development Grant, locally raised revenue, unconditional Non-Wage performed at =, 65,345,000=, 58,073,000=, 764,000, 14,502,000=, 0 = thus performed at 75%, 75% ,75% and 0% respectively , On Expenditure side, the recurrent and development expenditure performed at 62%.

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

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**Quarter 3**

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**SECTION B : Summary by Department**

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

There were unspent balances of 20,323,000= relating to Wage at 1,762,000, Non -wage at 18,561,000 and development at 250,000. The total Unspent funds amount to 20,573,000. The unspent funds relates to over budgeting.

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

Payment of staff salaries for Q3 done , Meat inspection carried out in BIMC, facilitation for staff paid, 2 demonstration gardens under maintenance, Conducted follow up visits and field visits on farmers, who, Training of old coffee rehabilitation Stamping, Fertilizer / manure usage and application training in coffee and banana production, Trained farmers on Banana Bacterial Wilt disease control and Black Coffee Twig Borer control, Payment of rent and bicycle repair, paid allowances to all 16 Principal Town Agents and PDC's for 3 months. Monitoring for PDM beneficiaries, submission of Q1 and Q2 reports, monitoring for Q1,Q2& Q3 at Municipal and Division levels, 44 farmers received fertilizer from Ministry of Agriculture ( organic plus fertilizer) for coffee farmers and each got 2bags and Vaccination for FMD

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	2,543,274	2,543,274	1,889,928	74%	629,488
Locally Raised Revenues	42,058	42,058	15,975	38%	4,793
Programme Conditional Grant - Non Wage Recurrent	194,676	194,676	146,007	75%	48,669
Programme Conditional Grant - Wage Recurrent	2,302,040	2,302,040	1,727,046	75%	576,026
Urban Unconditional Non-Wage	4,500	4,500	900	20%	0
<b>Development Revenues</b>	261,840	261,840	196,380	75%	65,460
Programme Conditional Grant - Development	261,840	261,840	196,380	75%	65,460
<b>Total Revenues Shares</b>	<b>2,805,114</b>	<b>2,805,114</b>	<b>2,086,308</b>	<b>74%</b>	<b>694,948</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	2,302,040	2,302,040	1,544,946	67%	499,442
Non Wage	241,234	241,234	162,882	68%	53,462
<b>Development Expenditure</b>					
Domestic Development	261,840	261,840	154,985	59%	133,950
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>2,805,114</b>	<b>2,805,114</b>	<b>1,862,813</b>	<b>66%</b>	<b>686,854</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>629,488</b>	<b>1187422.87025</b>	<b>182,100</b>		
Wage		576,026	182,100	-49,892,614%	
Non Wage		53,462	0	-11,193,602%	
<b>Development Balances</b>			<b>41,395</b>		
Domestic Development			41,395	564,013,538,506,715,840%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>223,495</b>	<b>-185,586,329%</b>	

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

**VOTE: 703 Bushenyi-Ishaka Municipal Council****Quarter 3****SECTION B : Summary by Department**

For Q3, the Health department planned to receive 2,805,114,000= but actually received 2,086,308,000=. Sources like Sector Conditional Grant (Non-Wage) performed at 146,007,000, Sector Conditional Grant (Wage) performed at 1,727,046,000=, Development Grant performed at 196,380,000=, Urban Unconditional Grant (Non-Wage) performed at 900,000= and local revenue at 15,975,000. On Expenditure side, the recurrent and development expenditure performed at 66%.

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

There was an unspent balance of 223,495,000 and the breakdown of balances is; Wage at 182,100,000, Development at 41,395,000. Thus the balance relates to relating to pending Payments for ongoing construction works at Bushenyi HCIV which could not be cleared in Q3 and also unpaid Staff salaries whose arrears have not been fully paid after recent the approval by Public service

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

Staff salaries for 3 months paid for 55 staff, Q1,Q2 & Q3 PHC-NW funds paid to the health facilities, 8,671 patients seen in the outpatient departments, 468 babies delivered and conducted 116 Caesarean sections done, Immunized 152 babies for measles and rubella viruse, Conducted neonatal audits for Bushenyi HCIV, Processed payment for Kabagarama workers for two months, Weekly supervision of garbage management and sanitation monitoring done, Conducted quarterly support supervision in all health facilities, Q4 health performance report and other reports submitted to MOH, OPM assessment review done, Received new theatre equipment for BHCIIV, Received new maternity equipment for Nyamiko HCIII, Supplies and medicines management done, Continued on phase 2 for general ward at BHCIV, Attended council, executive, sectoral and ministry meetings, Attended consultative workshops and conferences.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	7,781,708	7,781,708	5,725,645	74%	2,078,089
Locally Raised Revenues	20,724	20,724	0	0%	0
Other Transfers from Central Government	12,000	12,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,349,259	1,349,259	895,009	66%	445,256
Programme Conditional Grant - Wage Recurrent	6,340,712	6,340,712	4,755,534	75%	1,585,178
Urban Unconditional Grant Wage	51,858	51,858	73,313	141%	47,655
Urban Unconditional Non-Wage	7,155	7,155	1,789	25%	0
<b>Development Revenues</b>	122,632	122,632	91,974	75%	30,658
Programme Conditional Grant - Development	122,632	122,632	91,974	75%	30,658
<b>Total Revenues Shares</b>	<b>7,904,340</b>	<b>7,904,340</b>	<b>5,817,619</b>	<b>74%</b>	<b>2,108,747</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	6,392,570	6,392,570	4,828,847	76%	1,632,833
Non Wage	1,389,138	1,389,138	863,356	62%	424,491
<b>Development Expenditure</b>					
Domestic Development	122,632	122,632	90,848	74%	90,848
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>7,904,340</b>	<b>7,904,340</b>	<b>5,783,051</b>	<b>73%</b>	<b>2,148,172</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>2,078,089</b>	<b>4002751.09025</b>	<b>33,442</b>		
Wage		1,632,833	0	-159,814,246%	
Non Wage		445,256	33,442	-76,732,302%	
<b>Development Balances</b>			<b>1,126</b>		
Domestic Development			1,126	-13,714,164%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>34,568</b>	<b>-576,196,361%</b>	

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

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

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

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For Q3, the Education department planned to receive 7,904,340,000= but actually received 5,783,051,000= which is 74%. Sources like locally raised revenue at 0=, Sector Conditional Grant (Non-Wage) performed at 895,009,000=, Sector Conditional Grant (Wage) performed at 4,755,534,000, Urban Unconditional Grant (Wage) performed at 73,313,000=. Urban Unconditional Grant (Non-Wage) at 1,789,000 On Expenditure side, the recurrent and development expenditure performed at 73%.

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

The unspent balance 34,568,000= the breakdown is as follows; Non-wage at 33,442,000 and development at 1,126,000. The total balance relates to savings on UPE capitation grant and expenses yet to be made on projects that had not been completed by end of Q3 rescheduled to Q4

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

Paid staff salaries for 3 months at headquarter, 281 primary teachers, 156 secondary teachers & 56 tertiary staff, Department vehicle maintained, Institutions monitored and inspected, Quarter 2 UPE and USE disbursement report, Deployment of Staff, Inauguration of School Management Committees, Capacity building on School improvement Plan and School management Committee roles, Supervised , , Follow up for Conducted Planning meeting with all Primary Head teachers including attending SMC,PTAs, Kids athletics at school level , division and municipal and nationals expected to be held in Tororo.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	1,361,969	1,361,969	1,192,786	88%	494,546
Locally Raised Revenues	12,265	12,265	146,101	1,191%	146,101
Other Transfers from Central Government	200,309	200,309	186,987	93%	63,054
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Urban Unconditional Grant Wage	140,000	140,000	105,000	75%	35,391
Urban Unconditional Non-Wage	9,395	9,395	4,698	50%	0
<b><i>Development Revenues</i></b>	494,388	494,388	216,218	44%	50,000
Locally Raised Revenues	183,951	183,951	11,000	6%	0
Transitional Conditional Grant - Development	200,000	200,000	150,000	75%	50,000
Urban Discretionary Equalisation Development Grant	110,437	110,437	55,218	50%	0
<b>Total Revenues Shares</b>	<b>1,856,357</b>	<b>1,856,357</b>	<b>1,409,004</b>	<b>76%</b>	<b>544,546</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	140,000	140,000	105,000	75%	35,391
Non Wage	1,221,969	1,221,969	925,266	76%	336,743
<b><i>Development Expenditure</i></b>					
Domestic Development	494,388	494,388	121,742	25%	96,228
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,856,357</b>	<b>1,856,357</b>	<b>1,152,008</b>	<b>62%</b>	<b>468,362</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>	<b>494,546</b>	<b>712626.306</b>	<b>162,520</b>		
Wage		35,391	0	-3,499,995%	
Non Wage		459,155	162,519	-63,764,381%	
<b><i>Development Balances</i></b>			<b>94,477</b>		
Domestic Development			94,477	-22,171,542%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>256,996</b>	<b>-114,656,239%</b>	

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

**VOTE: 703 Bushenyi-Ishaka Municipal Council****Quarter 3****SECTION B : Summary by Department**

For Q3, the Works department planned to receive 1,856,357,000= but actually received 1,152,008,000= With Program conditional grant Non -wage of 750,000,000= Urban unconditional Wage of 105,000,000, Urban Unconditional Non-Wage of 4,698,000= OGT of 186,987,000= and Transitional Development Grant of 150,000,000=, locally raised revenue performed at 146,101,000 and at 11,000,000=, Development grant at 55,218,000= On Expenditure side, the recurrent and development expenditure performed at 62%.

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

The unspent balance of 256,996,000=. This composes of Non -wage at 162,519,000 and Development at 94,477,000 The total balances relate to additional funds for construction at Bushenyi HCIV that were not spend as the project is still on going and delayed disbursement where procurement process could not be completed in the last quarter and has been rescheduled for Q4

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

Payment of salaries , attending BIMs workshops, opening and widening of Parental Primary School - Mushega Road,Bashasha farm-Mazinga-Kakanju ,Additional funds on kabagarama-Omuruhita road(widening to 9m,Graveling and culvert installation),Roads for Graveling (Liberation - Keirere - Ekihangire Trading Centre) Road for Grading (Buramba-Rwakashoma road,Ruhandagazi-Adventist Church),Culvert Installation (Access culverts at Mushega road,Cross culvert at playground swamp(liberation-Nyamiko-Ekhangire road),Cross culvert at EKihangire-Mazinga junction,Nyamiko T/C-Nyakahita road,Maintenance of Machinery(mechanical imprest),Emmergency works(culverts),Desilting of Bushenyi court-Nyaruzinga and Bweranyangi road.

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

**Quarter 3**

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**SECTION B : Summary by Department**

*Department: Water*

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

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N / A

N / A

N / A

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N / A

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	134,180	134,180	99,297	74%	31,527
Locally Raised Revenues	28,480	28,480	21,872	77%	6,027
Urban Unconditional Grant Wage	102,000	102,000	76,500	75%	25,500
Urban Unconditional Non-Wage	3,700	3,700	925	25%	0
<b>Development Revenues</b>	140,638	140,638	49,113	35%	4,175
Locally Raised Revenues	123,940	123,940	40,764	33%	4,175
Urban Discretionary Equalisation Development Grant	16,698	16,698	8,349	50%	0
<b>Total Revenues Shares</b>	<b>274,818</b>	<b>274,818</b>	<b>148,410</b>	<b>54%</b>	<b>35,702</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	102,000	102,000	76,500	75%	25,500
Non Wage	32,180	32,180	22,797	71%	6,027
<b>Development Expenditure</b>					
Domestic Development	140,638	140,638	49,113	35%	4,174
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>274,818</b>	<b>274,818</b>	<b>148,410</b>	<b>54%</b>	<b>35,701</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>31,527</b>	<b>65072</b>	<b>0</b>		
Wage		25,500	0	-2,550,000%	
Non Wage		6,027	0	-1,401,173%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-4,071,769%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>0</b>	<b>-14,805,347%</b>	

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

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

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

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For Q3, the department planned to receive 274,818,000= but actually received 148,410,000=.Sources like Urban unconditional Wage performed at 76,500,000=, Urban unconditional Non-Wage performed at 925,000=, Local revenue at 21,872,000 and 40,764,000, Urban Discretionary Equalization Development Grant of 8,349,000.

On Expenditure side, the recurrent and development expenditure performed at 54%.

**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, 29 land files , 36 building/ development applications handled successfully, 1 land title applications( Bushenyi HC IV ) handed successfully, Updated the Local Physical Development Plan for selected wards (7) in Bushenyi-Ishaka Municipal Council, Paid monthly salary for 3 months, , We carried out 2 community and stake holder sensitization meetings , Review of EIA for the proposed select filling station to be located in cell c ward IV ishaka division, wetland monitoring and inspection of kajurugo, nyaruzinga and among others, monitored on going projects to see whether they are complying with the formulated esmps.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	135,334	135,334	68,651	51%	22,526
Locally Raised Revenues	20,520	20,520	12,919	63%	5,051
Other Transfers from Central Government	30,000	30,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	20,214	20,214	15,161	75%	5,054
Urban Unconditional Grant Wage	60,000	60,000	39,421	66%	12,421
Urban Unconditional Non-Wage	4,600	4,600	1,150	25%	0
<b>Development Revenues</b>	10,000	10,000	0	0%	0
External Financing	10,000	10,000	0	0%	0
<b>Total Revenues Shares</b>	<b>145,334</b>	<b>145,334</b>	<b>68,651</b>	<b>47%</b>	<b>22,526</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	60,000	60,000	39,421	66%	13,140
Non Wage	75,334	75,334	29,230	39%	10,105
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	10,000	10,000	0	0%	0
<b>Total Expenditure</b>	<b>145,334</b>	<b>145,334</b>	<b>68,651</b>	<b>47%</b>	<b>23,245</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>22,526</b>	<b>57078.933</b>	<b>0</b>		
Wage		12,421	0	-1,571,937%	
Non Wage		10,105	0	-2,883,752%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	-250,000%	
<b>Total Unspent</b>			<b>0</b>	<b>-6,842,584%</b>	

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

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

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

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For Q3, the CBS department planned to receive 145,334,000= but actually received 68,651,000=.Sources like OGT (UWEP) performed at 0=, Urban unconditional Non -Wage performed at 1,150,000=, Urban Unconditional Wage of 39,421,000, Programme conditional grant Non - Wage at 15,161,000 and Local revenue at 105,112,000=.On Expenditure side, the recurrent and development expenditure under performed at 47%.

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

There were no unspent balances.

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

3 Months salaries for all CBS staff paid, 2 labour cases handled and resolved,7 probation cases handled and settled, One PWD council meeting was held, One Youth council meetings was held.Staff facilitation was paid, 4 PWD groups were monitored, 3 groups for older were monitored, Third quarter reports were made and submitted.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	71,280	71,280	42,256	59%	17,270
Locally Raised Revenues	23,880	23,880	15,492	65%	7,252
Urban Unconditional Grant Wage	28,800	28,800	16,564	58%	5,368
Urban Unconditional Non-Wage	18,600	18,600	10,200	55%	4,650
<b><i>Development Revenues</i></b>	44,570	44,570	27,421	62%	9,136
Locally Raised Revenues	8,000	8,000	0	0%	0
Urban Discretionary Equalisation Development Grant	36,570	36,570	27,421	75%	9,136
<b>Total Revenues Shares</b>	<b>115,850</b>	<b>115,850</b>	<b>69,677</b>	<b>60%</b>	<b>26,406</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	28,800	28,800	16,564	58%	5,368
Non Wage	42,480	42,480	25,692	60%	12,802
<b><i>Development Expenditure</i></b>					
Domestic Development	44,570	44,570	27,421	62%	9,834
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>115,850</b>	<b>115,850</b>	<b>69,677</b>	<b>60%</b>	<b>28,004</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>	<b>17,270</b>	<b>35989.768</b>	<b>0</b>		
Wage		5,368	0	-719,977%	
Non Wage		11,902	0	160,954,758,411,071,100%	
<b><i>Development Balances</i></b>					
Domestic Development			0	195,905,484,278,997,950%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>0</b>	<b>-6,941,305%</b>	

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

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

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

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For Q3, the Planning department planned to receive 115,850,000= but actually received 69,677,000 =.Sources like Urban Unconditional Non - Wage performed at 10,200,000=, Urban unconditional Wage performed at 16,564,000=, locally raised revenue performed at 15,492,000=, Urban Discretionary Equalization Development Grant at 27,421,000. On Expenditure side, the recurrent and development expenditure performed at 60%.

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

There were no unspent balances.

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

3 TPC meetings held, Held a two days meeting with Trader's representative, market leaders and property owners to streamline compliance with in Bushenyi Ishaka MC. The Meeting Held at TUUZA hotel on 18th and 19th March 2026 brought together technical officials, political leaders and business community and the participants appreciated each parties' roles and responsibilities, Staff salaries for 3 months paid, Office stationery Procured, Follow up for support supervision to division in regards to NDP Iv and draft budget preparation done , Submitted our NPD IV for approval, Attended Ankole planners meeting prepared the statistical abstract and submitted it to UBOS for review , worked on the five year statistical plan for statistics .

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	49,397	49,397	19,786	40%	4,350
Locally Raised Revenues	23,206	23,206	5,600	24%	1,010
Urban Unconditional Grant Wage	13,591	13,591	7,886	58%	1,090
Urban Unconditional Non-Wage	12,600	12,600	6,300	50%	2,250
<b>Development Revenues</b>	4,000	4,000	0	0%	0
Locally Raised Revenues	4,000	4,000	0	0%	0
<b>Total Revenues Shares</b>	<b>53,397</b>	<b>53,397</b>	<b>19,786</b>	<b>37%</b>	<b>4,350</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	13,591	13,591	7,886	58%	2,629
Non Wage	35,806	35,806	11,900	33%	3,260
<b>Development Expenditure</b>					
Domestic Development	4,000	4,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>53,397</b>	<b>53,397</b>	<b>19,786</b>	<b>37%</b>	<b>5,889</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>4,350</b>	<b>18237.92875</b>	<b>0</b>		
Wage		1,090	0	-493,654%	
Non Wage		3,260	0	-1,217,879%	
<b>Development Balances</b>					
Domestic Development			0	-100,000%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>0</b>	<b>-1,974,250%</b>	

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

For Q3, the Internal Audit department planned to receive 53,397,000= but actually received 19,786,000=.Sources like Urban Unconditional Non -Wage performed 6,300,000=, Urban unconditional Wage performed at 7,886,000=, locally raised revenue performed at 5,600,000=.

On Expenditure side, the recurrent and development expenditure under performed at 37%

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

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

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**Quarter 3**

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**SECTION B : Summary by Department**

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There were no unspent balances.

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

Third quarter audit report prepared and submitted, Special audit carried out report prepared and submitted, DPAC meeting attended, Road Inspection carried out report prepared and submitted.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	86,483	86,483	45,789	53%	15,809
Locally Raised Revenues	18,200	18,200	4,980	27%	3,015
Programme Conditional Grant - Non Wage Recurrent	38,495	38,495	28,871	75%	9,624
Urban Unconditional Grant Wage	27,038	27,038	11,250	42%	3,170
Urban Unconditional Non-Wage	2,750	2,750	688	25%	0
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>86,483</b>	<b>86,483</b>	<b>45,789</b>	<b>53%</b>	<b>15,809</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	27,038	27,038	11,250	42%	3,605
Non Wage	59,445	59,445	34,538	58%	12,638
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>86,483</b>	<b>86,483</b>	<b>45,789</b>	<b>53%</b>	<b>16,243</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>15,809</b>	<b>37863.867</b>	<b>0</b>		
Wage		3,170	0	-719,457%	
Non Wage		12,639	0	-2,737,291%	
<b>Development Balances</b>					
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>0</b>	<b>-4,563,050%</b>	

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

For Q3, the Trade department planned to receive 86,483,000= but actually received 43,789,000=. Sources like Sector Conditional Non-Wage performed at 28,871,000=, Urban Unconditional wage and Nonwage performed at 11,250,000= & 688,000=, Local Revenue performed at 4,980,000. On Expenditure side, the recurrent and development expenditure Under performed at 53%.

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

**VOTE: 703 Bushenyi-Ishaka Municipal Council****Quarter 3****SECTION B : Summary by Department**

TThere were no unspent balances

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

Held a two days meeting with Trader's representative, market leaders and property owners to streamline compliance with in Bushenyi Ishaka MC. The Meeting Held at TUUZA hotel on 18th and 19th March 2026 brought together technical officials, political leaders and business community and the participants appreciated each parties' roles and responsibilities. Funded by SEATIN Uganda. The Department used 200,000= for coordination. There is still need for collaboration and engagement with the private sector to appreciate government's role in private sector development.

Held 2 radio Talk Shows to sensitise the community on Trade order 2,000,000 Need more radio talk shows.

Conducted a one-day workshop for Sacco Leaders with in Bushenyi Ishaka MC. 1,000,000 Need to conduct more sensitisation on Conflict resolution and credit management practices.

Conducted a taring on WENDI for Presidential Industrial skills Youth graduates on Wendi and Loan Application. 700,000 Delayed disbursement of funds

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Vote Function: 10 Administration and Management****Programme: 14 Public Sector Transformation****Key Service Area: 000003 Facilities Management****PIAP Output: 14060111 Property Management Expenses and utilities paid**

NA	NA	
Procurement units activities coordinated	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,480	0
225204 Monitoring and Supervision of capital work	0	0
312111 Residential Buildings - Acquisition	0	0
312121 Non-Residential Buildings - Acquisition	0	0
<b>Total for Key Service Area</b>	<b>6,480</b>	<b>0</b>
Wage	0	0
Non-Wage	6,480	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000008 Records Management****PIAP Output: 14060109 Records Management coordinated**

records unit activities coordinated	NA	
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,150	333
<b>Total for Key Service Area</b>	<b>3,150</b>	<b>333</b>
Wage	0	0
Non-Wage	3,150	333
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000011 Communication and Public Relations****PIAP Output: 14060110 Communication and Public Relations Coordinated**

information technology unit activities coordinated and 3 laptops procured	NA	
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**VOTE: 703 Bushenyi-Ishaka Municipal Council****Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,150	0
221012 Small Office Equipment	12,000	4,000
<b>Total for Key Service Area</b>	<b>15,150</b>	<b>4,000</b>
Wage	0	0
Non-Wage	3,150	0
GoU Dev	12,000	4,000
Ext Finance	0	0

**Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14060102 Staff salaries and related costs paid**

pension , gratuity and salaries paid NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	301,689	75,622
273104 Pension	1,276,080	290,359
273105 Gratuity	1,444,912	361,228
<b>Total for Key Service Area</b>	<b>3,022,682</b>	<b>727,210</b>
Wage	301,689	75,622
Non-Wage	2,720,992	651,587
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 010008 Capacity Strengthening**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	776,425	0
<b>Total for Key Service Area</b>	<b>776,425</b>	<b>0</b>
Wage	0	0
Non-Wage	581,419	0
GoU Dev	195,006	0
Ext Finance	0	0

**Key Service Area: 390017 Public Service Performance management**

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 14010402 Community scorecard implemented**

Balanced score card training held NA

**PIAP Output: 14060105 Human Resources managed**

Quarterly support supervision to divisions HCs done, routine support supervision done, 480 newspapers procured, computers maintained & repaired, stationery printed assorted procured, airtime purchased, 1 bye- law completed study tour for staff & councilors undertaken, office coordination done, I desk top computer for office of the town clerk secured, 1 printer.purchased, 1 set of laws of Uganda secured, 1 vehicle procured

Quarterly support supervision to divisions HCs done, routine support supervision done, 480 newspapers procured, computers maintained & repaired, stationery printed assorted procured, airtime purchased, 1 bye- law completed study tour for staff & councilors undertaken, office coordination done, I desk top computer for office of the town clerk secured, 1 printer.purchased, 1 set of laws of Uganda secured, 1 vehicle procured

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

Item	Approved Budget	Spent
21106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,696	9,456
221001 Advertising and Public Relations	4,000	394
221002 Workshops, Meetings and Seminars	4,691	4,300
221007 Books, Periodicals & Newspapers	720	0
221008 Information and Communication Technology Supplies.	5,000	2,500
221009 Welfare and Entertainment	26,200	6,476
221011 Printing, Stationery, Photocopying and Binding	2,480	1,240
221017 Membership dues and Subscription fees.	2,500	0
222001 Information and Communication Technology Services.	2,400	0
223004 Guard and Security services	3,600	450
224010 Protective Gear	1,890	0
225101 Consultancy Services	5,000	0
227001 Travel inland	61,809	19,729
227004 Fuel, Lubricants and Oils	30,000	9,716
228002 Maintenance-Transport Equipment	5,000	0
<b>Total for Key Service Area</b>	<b>213,987</b>	<b>54,261</b>
Wage	0	0
Non-Wage	201,353	51,361
GoU Dev	12,634	2,900
Ext Finance	0	0

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

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**Programme: 16 Governance and Security****Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

NA

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	245,504
<b>Total for Key Service Area</b>	<b>0</b>	<b>245,504</b>
Wage	0	0
Non-Wage	0	196,753
GoU Dev	0	48,751
Ext Finance	0	0

**Programme: 17 Regional Balanced Development****Key Service Area: 000005 Human Resource Management****PIAP Output: 17040104 Human Resource function in LGs strengthened**

human resource unit activities coordinated

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,480	0
<b>Total for Key Service Area</b>	<b>6,480</b>	<b>0</b>
Wage	0	0
Non-Wage	6,480	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>4,044,353</b>	<b>1,031,308</b>
Wage	301,689	75,622
Non-Wage	3,523,024	900,034
GoU Dev	219,640	55,651
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Financial Management and Accountability (LG)</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved</b>		
HIV/AIDS activities coordinated	NA	
HIV/AIDS activities coordinated	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	449
<b>Total for Key Service Area</b>	<b>1,000</b>	<b>449</b>
Wage	0	0
Non-Wage	1,000	449
GoU Dev	0	0
Ext Finance	0	0

**Programme: 17 Regional Balanced Development****Key Service Area: 560080 Local Revenue Collection****PIAP Output: 17020101 Local revenue mobilized and generated**

support supervision of divisions on local revenue, revenue NA  
 verification validation spot checks radio talk shows

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	414	0
221011 Printing, Stationery, Photocopying and Binding	20,859	2,000
221012 Small Office Equipment	8,000	0
221014 Bank Charges and other Bank related costs	200	0
221017 Membership dues and Subscription fees.	2,000	0
223001 Property Management Expenses	41,715	3,940
223005 Electricity	4,760	0
227001 Travel inland	46,858	17,066
227004 Fuel, Lubricants and Oils	4,760	2,000
228002 Maintenance-Transport Equipment	4,000	1,280
<b>Total for Key Service Area</b>	<b>133,566</b>	<b>26,286</b>
Wage	0	0
Non-Wage	125,566	26,286
GoU Dev	8,000	0
Ext Finance	0	0

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

**Quarter 3**

**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Programme: 18 Development Plan Implementation**

**Key Service Area: 000004 Finance and Accounting**

**PIAP Output: 18020201 Local Government own source revenue growth**

Payment of staff salaries for 3 months, preparation of budget and work plan for FY 2025/26, preparing monthly and quarterly financial statements, support supervision of divisions on local revenue, stationery purchased, IFMS Computer and printer serviced. NA

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

*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	115,453	28,257
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,170	2,871
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	26,000	6,193
227004 Fuel, Lubricants and Oils	2,000	500
<b>Total for Key Service Area</b>	<b>156,623</b>	<b>37,821</b>
Wage	115,453	28,257
Non-Wage	41,170	9,564
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>291,189</b>	<b>64,557</b>
Wage	115,453	28,257
Non-Wage	167,736	36,300
GoU Dev	8,000	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Vote Function: 10 Legislation and Oversight****Programme: 14 Public Sector Transformation****Key Service Area: 000007 Procurement and Disposal Services****PIAP Output: 14060108 Procurement and Disposal Services coordinated**

3 contracts committee meetings held NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,212	1,300
<b>Total for Key Service Area</b>	<b>5,212</b>	<b>1,300</b>
Wage	0	0
Non-Wage	5,212	1,300
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance and Security****Key Service Area: 000010 Leadership and Management****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Councilors paid their sitting allowance s NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,220	23,150
221009 Welfare and Entertainment	61,478	41,300
<b>Total for Key Service Area</b>	<b>102,698</b>	<b>64,450</b>
Wage	0	0
Non-Wage	102,698	64,450
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Salary payment for 3 months,6 Council Meetings,12 Executive Committee meetings and 18 standing Committees held,Political leaders,6 workshops/ consultations by the Mayor, Deputy Mayor & Speaker,2 UAAU Meetings attended,1 study tour coordinated, Fuel & Airtime for Mayor procured, Office stationery procured.

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,804	0
221002 Workshops, Meetings and Seminars	4,691	0
227001 Travel inland	31,120	-93
227004 Fuel, Lubricants and Oils	26,000	6,500
282101 Donations	2,000	0
<b>Total for Key Service Area</b>	<b>68,615</b>	<b>6,407</b>
Wage	0	0
Non-Wage	68,615	6,407
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Exgratia paid for 4 quarters both at Municipal and Division NA levels, Monitoring visits/Oversight visits conducted, Honorarium for LC'S to be paid

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	52,114	9,138
211105 Ex-Gratia for Political leaders.	146,088	30,165
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,137	7,681
<b>Total for Key Service Area</b>	<b>228,339</b>	<b>46,984</b>
Wage	52,114	9,138
Non-Wage	176,225	37,846
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>404,865</b>	<b>119,141</b>
Wage	52,114	9,138
Non-Wage	352,751	110,003
GoU Dev	0	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 01011101 Climate smart agricultural practices undertaken**

Climate mitigation measures put in place NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,000
<b>Total for Key Service Area</b>	<b>2,000</b>	<b>1,000</b>
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 010016 Farmer mobilisation and sensitisation****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

Paying of Staff salaries, Agricultural advisory services provided, Crop pests and diseases controlled, 01 Motorcycle repaired and maintained, 2 demonstration gardens maintained, Climate change issues addressed in extension especially on natural disasters, Pests and disease, vector and parasites surveillance visits made, Meat inspection carried out in BIMC, Continuous activity Implementation of Parish Development, Training of households on Good, Agricultural/business practices along the entire commodity value chains, Good Agronomic Practices (GAPs), Cross supervision and follow up visits on PDM beneficiaries, Model OWC/NAADS inputs to be verified and distributed to farmers, Monitoring and supervision of agricultural extension services and projects, Fencing of kabagarama Piggery slaughter slab phase 1

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

Item	Approved Budget	Spent
211101 General Staff Salaries	77,400	19,350
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,247	1,231
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	25,447	2,376
227004 Fuel, Lubricants and Oils	6,105	1,526
228002 Maintenance-Transport Equipment	400	200
<b>Total for Key Service Area</b>	<b>123,599</b>	<b>24,683</b>

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	77,400
	Non-Wage	46,199
	GoU Dev	0
	Ext Finance	0

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

HIV/AIDS activities coordinated NA

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

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

**Vote Function: 20 Agricultural Production****Programme: 01 Agro-Industrialization****Key Service Area: 010059 Post-harvest handling, storage and processing****PIAP Output: 01011101 Climate smart agricultural practices undertaken**

Training of households on Good ,Agricultural/business practices along the entire commodity value chains , Good Agronomic Practices (GAPs),Cross supervision and follow up visits on PDM beneficiaries ,Model OWC/NAADS inputs to be verified and distributed to farmers NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,856	1,100
225202 Environment Impact Assessment for Capital Works	500	0
312149 Other Land Improvements - Acquisition	18,836	14,252
<b>Total for Key Service Area</b>	<b>24,192</b>	<b>15,352</b>
	Wage	0
	Non-Wage	4,856
	GoU Dev	19,336
	Ext Finance	0

**Key Service Area: 010074 Vector and disease control**

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established</b>		
meat inspection done	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
<b>Total for Key Service Area</b>	<b>4,000</b>	<b>0</b>
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****Key Service Area: 300016 Parish Development Model Operations****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

PDC COMMITTEES FACILITATED QUARTERLY NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,209	4,500
<b>Total for Key Service Area</b>	<b>35,209</b>	<b>4,500</b>
Wage	0	0
Non-Wage	35,209	4,500
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>190,000</b>	<b>45,535</b>
Wage	77,400	19,350
Non-Wage	93,264	11,933
GoU Dev	19,336	14,252
Ext Finance	0	0

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

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**Vote Function: 10 Primary HealthCare****Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output: 12030101 Integrated community health services package rolled out in all villages**

Completion & equipping of Bushenyi HCIV general ward (phase 3), 2 stance pit latrine at Bushenyi HCIV with bathroom & laundry, 4 stance pit latrine at Nyamiko HCIII Overhead tank for Nyamiko maternity, Dental equipment for Bushenyi HCIV Payment of staff salaries (50 staffs) PHC payroll 12 month, 52 weekly supervision of garbage mgt and sanitation monitoring Payment of staff salaries (50 staffs) PHC payroll 12 month, 52 weekly supervision of garbage mgt and sanitation monitoring, Purchase of PPEs for kabagarama garbage workers, Payment of wages for 12 months kabagarama garbage workers, Departmental & multi sectoral monitoring of health projects, 4 Support supervision to health facilities and PHC activities, Double cabin pick up serviced and Ambulance serviced for 12 months, Quarterly health performance reports submitted to Ministry Of Health, Nutrition activities coordinated.

NA

**PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time**

Continuous sensitization and stake holder engagement on solid waste management policy, Payment of Kabagarama workers, Weekly supervision of garbage management and sanitation monitoring, Support supervision visits health facilities, Double cabin pick-up servicing, Submission of health performance reports to MOH, Conduct quarterly performance reviews, Functionalize the mortuary at BHCIV and identify a burial ground in BIMC.

NA

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	2,302,040	499,442
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,880	5,230
221009 Welfare and Entertainment	168	126
221011 Printing, Stationery, Photocopying and Binding	1,000	0
223006 Water	1,200	0
224010 Protective Gear	2,000	0
225202 Environment Impact Assessment for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	12,089	3,502
227001 Travel inland	8,738	1,809
228002 Maintenance-Transport Equipment	9,200	1,000
263308 Sector Conditional Grant (Non-Wage)	167,372	41,843
312121 Non-Residential Buildings - Acquisition	170,751	100,613

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	63,000	29,834
312233 Medical, Laboratory and Research & appliances - Acquisition	15,000	0
<b>Total for Key Service Area</b>	<b>2,789,438</b>	<b>683,400</b>
Wage	2,302,040	499,442
Non-Wage	225,558	50,008
GoU Dev	261,840	133,950
Ext Finance	0	0

**Vote Function: 30 Health Management and Supervision****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

HIV /AIDS activities conducted NA

HIV /AIDS activities conducted NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,378	0
<b>Total for Key Service Area</b>	<b>1,378</b>	<b>0</b>
Wage	0	0
Non-Wage	1,378	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320135 Sanitation and hygiene Services****PIAP Output: 12031003 Sanitation awareness creation campaigns conducted**SUPPORT SUPERVISION VISITS TO FACILITIES  
DONE NA

Purchase of PPEs for kabagarama garbage workers, Payment of wages for 12 months kabagarama garbage workers, Departmental &amp; multi sectoral monitoring of health projects, 4 Support supervision to health facilities and PHC activities, Double cabin pick up serviced and Ambulance serviced for 12 months, Quarterly health performance reports submitted to Ministry Of Health, Nutrition activities coordinated. NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,100	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	13,198	3,454
<b>Total for Key Service Area</b>		<b>3,454</b>
Wage	0	0
Non-Wage	14,298	3,454
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>		<b>686,854</b>
Wage	2,302,040	499,442
Non-Wage	241,234	53,462
GoU Dev	261,840	133,950
Ext Finance	0	0

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

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

HIV/AIDS activities coordinated. NA

HIV/AIDS activities coordinated. NA

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

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

**Key Service Area: 000063 Quality Assurance Systems****PIAP Output: 12010101 Improved access to equitable ECCE**

Renovation of Old classroom blocks ,Construction of 5 VIP lined stance pit latrine at bweranyangi, st Kagwa and Rwatukwire P/S Payment of retention for FY 2024/2025 projects, monitoring of government projects implemented, Payment of staff salaries for 12 months to 3 headquarter staff, 290 primary teachers, 174 secondary teachers & 49 tertiary staff. Routine school monitoring and inspection of schools, conducting one capacity building training for staff maintenance of the department vehicle, school sports activities coordinated, Regular collection and submission of sector. Routine school monitoring and inspection of schools, maintenance of the department vehicle, School sports activities coordinated and otherco- circular activities, Special Needs activities conducted

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,078,743	519,423
225202 Environment Impact Assessment for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	5,132	3,848
312121 Non-Residential Buildings - Acquisition	116,501	87,000
<b>Total for Key Service Area</b>	<b>2,201,375</b>	<b>610,271</b>
Wage	2,078,743	519,423
Non-Wage	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	122,632
	Ext Finance	90,848
		0

**Key Service Area: 320162 Capitation (Primary)****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Capitation of 25 primary schools disbursed NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	249,455	72,709
<b>Total for Key Service Area</b>	<b>249,455</b>	<b>72,709</b>
Wage	0	0
Non-Wage	249,455	72,709
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 20 Secondary Education****Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Capitation of 3 secondary schools disbursed NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	349,560	115,775
<b>Total for Key Service Area</b>	<b>349,560</b>	<b>115,775</b>
Wage	0	0
Non-Wage	349,560	115,775
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320159 Secondary Education Services****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Payment of 185 secondary schools teachers NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,775,582	944,166
<b>Total for Key Service Area</b>	<b>3,775,582</b>	<b>944,166</b>
Wage	3,775,582	944,166

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

**Vote Function: 30 Skills Development****Programme: 12 Human Capital Development****Key Service Area: 320160 Tertiary Education Services****PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented**

Capitation grant to bushenyi PTC disbursed	NA
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Capitation grant to bushenyi PTC disbursed	NA
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**PIAP Output: 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET**

Payment of Tertiary Schools	NA
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	486,388	156,279
<b>Total for Key Service Area</b>	<b>486,388</b>	<b>156,279</b>
Wage	486,388	156,279
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320163 Capitation (Tertiary)****PIAP Output: 12020201 Strengthened Skills acquisition and development framework**

Capitation grant to Bushenyi PTC	NA
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**PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented**

capitation grant to bushneyi PTC	NA
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	620,866	204,886
<b>Total for Key Service Area</b>	<b>620,866</b>	<b>204,886</b>
Wage	0	0
Non-Wage	620,866	204,886
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development**

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

**Quarter 3**

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Key Service Area: 000023 Inspection and Monitoring**

**PIAP Output: 12010702 Public health inspection of schools conducted ( Environmental health, sanitation, food safety)**

Routine school monitoring and inspection of 25 primary schools NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,900	4,728
227001 Travel inland	5,692	1,220
227004 Fuel, Lubricants and Oils	7,380	2,463
<b>Total for Key Service Area</b>	<b>23,972</b>	<b>8,411</b>
Wage	0	0
Non-Wage	23,972	8,411
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000063 Quality Assurance Systems**

**PIAP Output: 12010702 Public health inspection of schools conducted ( Environmental health, sanitation, food safety)**

Construction of 5 VIP lined stance pit latrine at bweranyangi, st Kagwa and Rwatukwire P/S Payment of retention for FY 2024/2025 projects, monitoring of government projects implemented, Payment of staff salaries for 12 months to 3 headquarter staff, 290 primary teachers, 174 secondary teachers & 49 tertiary staff. Routine school monitoring and inspection of schools, conducting one capacity building training for staff maintenance of the department vehicle, school sports activities coordinated, Regular collection and submission of sector., maintenance of the department vehicle, School sports activities coordinated and otherco-circular activities, Special Needs activities conducted

**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Payment of staff salaries for to 3 headquarter staff, 285 primary teachers, 156 secondary teachers & 43 tertiary staff, Routine school monitoring and inspection of schools, maintenance of the department vehicle, School sports activities coordinated and otherco-circular activities. Special Needs activities conducted

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

Item	Approved Budget	Spent
211101 General Staff Salaries	51,858	12,964
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,018	3,673
227001 Travel inland	26,879	10,931

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

**Quarter 3**

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Key Service Area</b>	<b>101,755</b> <b>27,568</b>
	Wage	51,858      12,964
	Non-Wage	49,897      14,603
	GoU Dev	0      0
	Ext Finance	0      0

**Key Service Area: 320038 Sports Development and Oversight**

**PIAP Output: 12060501 Improved recreation and sports infrastructure for sports**

sports activities coordinated      NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	3,333
227001 Travel inland	40,000	4,773
	<b>Total for Key Service Area</b>	<b>50,000</b> <b>8,107</b>
	Wage	0      0
	Non-Wage	50,000      8,107
	GoU Dev	0      0
	Ext Finance	0      0

**Key Service Area: 320110 Sports and recreational services**

**PIAP Output: 12010702 Public health inspection of schools conducted ( Environmental health, sanitation, food safety)**

Renovation of major classroom and supply of desks      NA

**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Construction of 5 VIP lined stance pit latrine at bweranyangi, st Kagwa and Rwatukwire P/S Payment of retention for FY 2024/2025 projects, monitoring of government projects implemented, Payment of staff salaries for 12 months to 3 headquarter staff, 290 primary teachers, 174 secondary teachers & 49 tertiary staff. Routine school monitoring and inspection of schools, conducting one capacity building training for staff maintenance of the department vehicle, school sports activities coordinated, supply of desks to selected schools

**PIAP Output: 12060401 Enhanced Professional sports and participation**

Payment of staff salaries for to 3 headquarter staff, 285 primary teachers, 156 secondary teachers & 43 tertiary staff, Routine school monitoring and inspection of schools, maintenance of the department vehicle, School sports activities coordinated and otherco- circular activities. Special Needs activisties conducted

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

**Quarter 3**

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	44,388	0
<b>Total for Key Service Area</b>	<b>44,388</b>	<b>0</b>
Wage	0	0
Non-Wage	44,388	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>7,904,340</b>	<b>2,148,172</b>
Wage	6,392,570	1,632,833
Non-Wage	1,389,138	424,491
GoU Dev	122,632	90,848
Ext Finance	0	0

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

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**Vote Function: 10 Community Access Roads****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

Conducting Environmental Social Health and safety. NA  
000016. Under capital projects

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	0
<b>Total for Key Service Area</b>	<b>2,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	0
Ext Finance	0	0

**Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented**

St. Kagwa –Kabagarama road (phase III),Ruhandagazi – NA  
Kakanju Boarder road ,KIU – Omurushenyi – Kijumo  
road,Nyakabirizi – Waitanga – Late Samuel road ,Nyamiko  
COU - Nvingi road ,Kyandango TC - Ntaaza II road  
,Nyakabirizi - Bweranyangi - Kacuncu road,Kaburengye -  
Buhuura - Bwegiragye roads,BIMC - Valley College  
,Supply and installation of concrete Culverts ,Box culvert  
bridge and swamp filling at Ihaama.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	140,000	35,391
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	99,188	36,380
227001 Travel inland	9,130	0
227003 Carriage, Haulage, Freight and transport hire	10,000	7,041
228001 Maintenance-Buildings and Structures	102,651	32,948
228004 Maintenance-Other Fixed Assets	121,940	13,400
312139 Other Structures - Acquisition	140,438	82,828
312149 Other Land Improvements - Acquisition	30,010	0
<b>Total for Key Service Area</b>	<b>653,357</b>	<b>207,988</b>
Wage	140,000	35,391
Non-Wage	220,969	76,369

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	292,388
	Ext Finance	0

**Key Service Area: 260010 Road Rehabilitation****PIAP Output: 09020102 Road Transport infrastructure Rehabilitated**

St. Kagwa –Kabagarama road (phase III),Ruhandagazi – Kakanju Boarder road ,KIU – Omurushenyi – Kijumo road,Nyakabirizi – Waitanga – Late Samuel road ,Nyamiko COU - Nvingi road ,Kyandango TC - Ntaaza II road ,Nyakabirizi - Bweranyangi - Kacuncu road,Kaburengye - Buhuura - Bwegiragye roads,BIMC - Valley College ,Supply and installation of concrete Culverts ,Box culvert bridge and swamp filling at Ihaama.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,250	8,369	
227003 Carriage, Haulage, Freight and transport hire	82,500	20,822	
227004 Fuel, Lubricants and Oils	300,000	75,000	
228001 Maintenance-Buildings and Structures	583,250	155,183	
312131 Roads and Bridges - Acquisition	200,000	0	
<b>Total for Key Service Area</b>	<b>1,200,000</b>	<b>259,374</b>	
	Wage	0	0
	Non-Wage	1,000,000	259,374
	GoU Dev	200,000	0
	Ext Finance	0	0

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

HIV/AIDS activities coordinated NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	1,000	
<b>Total for Key Service Area</b>	<b>1,000</b>	<b>1,000</b>	
	Wage	0	0
	Non-Wage	1,000	1,000
	GoU Dev	0	0
	Ext Finance	0	0
<b>Total for Department</b>	<b>1,856,357</b>	<b>468,362</b>	

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

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**Quarter 3**

Wage	140,000	35,391
Non-Wage	1,221,969	336,743
GoU Dev	494,388	96,228
Ext Finance	0	0

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

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

Conducting Environmental Social Health and safety. NA

Conducting Environmental Social Health and safety. NA

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,698	674
<b>Total for Key Service Area</b>	<b>2,698</b>	<b>674</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	2,698	674
Ext Finance	0	0

**Key Service Area: 000024 Compliance and Enforcement Services****PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

Community and stakeholders educated and sensitized on environmental laws and policies, Restore degraded wetlands, Inspected and monitored projects that are likely to impact the environment, Beautification and planting of trees along selected areas, Paid salary for staff for 12 months, Carried out environment, social, and climate change screening and developed of their respective ESMPs for proposed projects (7), Reviewed Environmental Impact Statement (EIS) & environmental impact statement (EIA) for selected projects (3) Preparation of the Physical Development Plans (PDPs) for Bushenyi-Ishaka Municipality, 3 pieces of land (Transfer of Kabagarama land title, Tank hill mast land and Rwenjeru parish land titles secured, 3 Physical Planning Committee meetings held, 100 development applications handled.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	102,000	25,500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,640	5,627
225201 Consultancy Services-Capital	137,940	3,500
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	540	0
<b>Total for Key Service Area</b>	<b>268,120</b>	<b>34,627</b>
Wage	102,000	25,500

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

**Quarter 3**

**Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Non-Wage	28,180	5,627
	GoU Dev	137,940	3,500
	Ext Finance	0	0

**Key Service Area: 000089 Climate Change Mitigation**

**PIAP Output: 06040101 New green efficient technologies and best practices promoted**

Carried out environment, social, and climate change screening and developed of their respective ESMPs for proposed projects	NA
Carried out environment, social, and climate change screening and developed of their respective ESMPs for proposed projects (7),Reviewed Environmental Impact Statement (EIS) & environmental impact statement (EIA) for selected projects (3)	NA

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

*US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	400
<b>Total for Key Service Area</b>	<b>2,000</b>	<b>400</b>
Wage	0	0
Non-Wage	2,000	400
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 140038 Environmental Safeguards**

**PIAP Output: 06030304 Degraded wetlands restored**

Community and stakeholders educated and sensitized on environmental laws and policies,Restore degraded wetlands	NA
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**PIAP Output: 06040101 New green efficient technologies and best practices promoted**

Community and stakeholders educated and sensitized on environmental laws and policies,Restore degraded wetlands ,Inspected and monitored projects that are likely to impact the environment	NA
Community and stakeholders educated and sensitized on environmental laws and policies,Restore degraded wetlands ,Inspected and monitored projects that are likely to impact the environment	NA

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

*US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
<b>Total for Key Service Area</b>	<b>1,000</b>	<b>0</b>
Wage	0	0

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

**Quarter 3**

**Department: 090 Natural Resources**

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

**Key Service Area: 560007 Regulation and Compliance**

**PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

Community and stakeholders educated and sensitized on environmental laws and policies, Restore degraded wetlands, Inspected and monitored projects that are likely to impact the environment, Beautification and planting of trees along selected areas, Paid salary for staff for 12 months, Carried out environment, social, and climate change screening and developed of their respective ESMPs for proposed projects (7), Reviewed Environmental Impact Statement (EIS) & environmental impact statement (EIA) for selected projects (3) NA

Community and stakeholders educated and sensitized on environmental laws and policies, Restore degraded wetlands, Inspected and monitored projects that are likely to impact the environment, Beautification and planting of trees along selected areas, Paid salary for staff for 12 months, Carried out environment, social, and climate change screening and developed of their respective ESMPs for proposed projects (7), Reviewed Environmental Impact Statement (EIS) & environmental impact statement (EIA) for selected projects (3) NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
<b>Total for Key Service Area</b>	<b>1,000</b>	<b>0</b>
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>274,818</b>	<b>35,701</b>
Wage	102,000	25,500
Non-Wage	32,180	6,027
GoU Dev	140,638	4,174
Ext Finance	0	0

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

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**Vote Function: 10 Community Mobilisation****Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development**

Payment of 5 Staff salaries paid, At least 3 groups for older persons supported with SEGOP Fuds (Special Enterprise Grant for Older Persons), At least 5 UWEP groups supported, 3 YLP groups supported, 4 councils for older persons held, 4 councils for PWDs held, 4 councils for youths held, Gender mainstreaming on crosscutting issues done, Quarterly report made and submitted, Staff facilitation paid, SAGE Beneficiaries paid and At least 5 PWD groups supported with National Special Grant (NSG).

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	60,000	13,140
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,520	3,894
221005 Official Ceremonies and State Functions	2,000	0
227001 Travel inland	56,814	6,211
<b>Total for Key Service Area</b>	<b>145,334</b>	<b>23,245</b>
Wage	60,000	13,140
Non-Wage	75,334	10,105
GoU Dev	0	0
Ext Finance	10,000	0
<b>Total for Department</b>	<b>145,334</b>	<b>23,245</b>
Wage	60,000	13,140
Non-Wage	75,334	10,105
GoU Dev	0	0
Ext Finance	10,000	0

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

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**Vote Function: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 14060113 Planning and budgeting undertaken**

Coordination of 12 TPC meetings, 12 sets of TPC minutes prepared and filed, Annual Budget conference for FY 2025/2026 held, BFP, Draft and approved performance contracts for FY 2025/2026 prepared and submitted to MoFPED, Internal and National Assessment exercises coordinated, Quarterly Support supervision to divisions done, Government Projects monitored, Staff salaries for 12 months paid, 4 quarterly performance reports prepared and submitted to MoFPED, Annual Statistical Abstract prepared, Office airtime and stationery procured, Fuel procured, NP IV formulation.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	28,800	5,368
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,880	7,292
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	15,600	4,260
227004 Fuel, Lubricants and Oils	2,000	750
<b>Total for Key Service Area</b>	<b>71,280</b>	<b>18,170</b>
Wage	28,800	5,368
Non-Wage	42,480	12,802
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 14060114 M&E undertaken**

Assessment of LLGs done, monitoring and supervision and NA capacity building on assessment area gaps identified and addressed

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,520	5,673
221012 Small Office Equipment	8,000	0
227001 Travel inland	6,050	1,831
227004 Fuel, Lubricants and Oils	3,000	750
<b>Total for Key Service Area</b>	<b>39,570</b>	<b>8,254</b>

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

**Quarter 3**

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	39,570
	Ext Finance	0

**Key Service Area: 560019 Data Management and Dissemination**

**PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)**

Production of statistical abstract NA

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

*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,580
<b>Total for Key Service Area</b>	<b>5,000</b>	<b>1,580</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	5,000	1,580
Ext Finance	0	0
<b>Total for Department</b>	<b>115,850</b>	<b>28,004</b>
Wage	28,800	5,368
Non-Wage	42,480	12,802
GoU Dev	44,570	9,834
Ext Finance	0	0

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

**Quarter 3**

**Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Vote Function: 10 Compliance**

**Programme: 16 Governance and Security**

**Key Service Area: 000001 Audit and Risk Management**

**PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

4 quarterly internal audit reports were prepared and submitted to relevant offices, staff and pension payrolls were reviewed, Two outstanding payables were reviewed to ascertain their accuracy and site visits on road works , procure a laptop for internal auditor.

NA

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

*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	13,591	2,629
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,806	3,010
221017 Membership dues and Subscription fees.	1,000	250
312229 Other ICT Equipment - Acquisition	4,000	0
<b>Total for Key Service Area</b>	<b>53,397</b>	<b>5,889</b>
Wage	13,591	2,629
Non-Wage	35,806	3,260
GoU Dev	4,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>53,397</b>	<b>5,889</b>
Wage	13,591	2,629
Non-Wage	35,806	3,260
GoU Dev	4,000	0
Ext Finance	0	0

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

**Quarter 3**

**Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Vote Function: 10 Commercial Services**

**Programme: 05 Tourism Development**

**Key Service Area: 120012 Tourism Investment, Promotion and Marketing**

**PIAP Output: 05010105 Domestic tourism promoted**

Profiling Tourism Sites ,Business Inspections and Compliance visits,Conduct a trade show. NA

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

Item	Approved Budget	Spent
227001 Travel inland	10,795	2,698
<b>Total for Key Service Area</b>	<b>10,795</b>	<b>2,698</b>
Wage	0	0
Non-Wage	10,795	2,698
GoU Dev	0	0
Ext Finance	0	0

**Programme: 07 Private Sector Development**

**Key Service Area: 120002 Domestic Promotion**

**PIAP Output: 07020901 Increased local consumption and production**

Conduct at least 2 business meetings of the business community in the municipality,Conduct PDM review meetings for 3 divisions ,Support other cooperatives in renewing their licenses, conducting AGMs NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	2,500
<b>Total for Key Service Area</b>	<b>10,000</b>	<b>2,500</b>
Wage	0	0
Non-Wage	10,000	2,500
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 190036 Trade Development**

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 07021703 Trade facilitation measures implemented**

Pay Salaries for 3 months,Coordination of Parish Model Development Exercise Since it is a continuous strategy by the government,Conduct the Supervision and check on products sold in the market,Conduct capacity building training for emyooga Saccos leadership,Complete the validation and verification of central market stall owners and lock up owners,Monitor and supervise the 20 Cooperatives in the municipality(Farmer and Sccos),Preparation of the LED Committee meetings

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	27,038	3,605
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,950	2,433
221012 Small Office Equipment	2,000	1,000
227001 Travel inland	14,700	3,757
<b>Total for Key Service Area</b>	<b>64,688</b>	<b>10,795</b>
Wage	27,038	3,605
Non-Wage	37,650	7,190
GoU Dev	0	0
Ext Finance	0	0

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

HIV/AIDS mainstreaming activities coordinated

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	250
<b>Total for Key Service Area</b>	<b>1,000</b>	<b>250</b>
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>86,483</b>	<b>16,243</b>
Wage	27,038	3,605
Non-Wage	59,445	12,638
GoU Dev	0	0

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

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**Quarter 3**

Ext Finance	0	0
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**VOTE: 703 Bushenyi-Ishaka Municipal Council****Quarter 3****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Administration and Management</b>		
<b>Programme: 14 Public Sector Transformation</b>		
<b>Key Service Area: 000003 Facilities Management</b>		
<b>PIAP Output: 14060111 Property Management Expenses and utilities paid</b>		

NA

Procurement units activities coordinated

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,480	1,800
225204 Monitoring and Supervision of capital work	0	4,000
312111 Residential Buildings - Acquisition	0	28,693
312121 Non-Residential Buildings - Acquisition	0	79,915
<b>Total for Key Service Area</b>	<b>6,480</b>	<b>114,409</b>
Wage	0	0
Non-Wage	6,480	1,800
GoU Dev	0	0
Ext Finance	0	112,609

**Key Service Area: 000008 Records Management****PIAP Output: 14060109 Records Management coordinated**

records unit activities coordinated

**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)	3,150	1,203
<b>Total for Key Service Area</b>	<b>3,150</b>	<b>1,203</b>
Wage	0	0
Non-Wage	3,150	1,203
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000011 Communication and Public Relations**

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

**Quarter 3**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 14060110 Communication and Public Relations Coordinated**

information technology unit activities coordinated and 3 laptops procured

**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)	3,150	438
221012 Small Office Equipment	12,000	4,000
<b>Total for Key Service Area</b>	<b>15,150</b>	<b>4,438</b>
Wage	0	0
Non-Wage	3,150	438
GoU Dev	12,000	4,000
Ext Finance	0	0

**Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**

**PIAP Output: 14060102 Staff salaries and related costs paid**

pension , gratuity and salaries paid

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

Item	Approved Budget	Spent
211101 General Staff Salaries	301,689	226,867
273104 Pension	1,276,080	838,022
273105 Gratuity	1,444,912	1,083,684
<b>Total for Key Service Area</b>	<b>3,022,682</b>	<b>2,148,573</b>
Wage	301,689	226,867
Non-Wage	2,720,992	1,921,706
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 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)	776,425	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	<b>Total for Key Service Area</b>	<b>776,425</b>	<b>0</b>
	Wage	0	0
	Non-Wage	581,419	0
	GoU Dev	195,006	0
	Ext Finance	0	0

**Key Service Area: 390017 Public Service Performance management****PIAP Output: 14010402 Community scorecard implemented**

Balanced score card training held

**PIAP Output: 14060105 Human Resources managed**

Quarterly support supervision to divisions HCs done, routine support supervision done, 480 newspapers procured, computers maintained & repaired, stationery printed assorted procured, airtime purchased, 1 bye-law completed study tour for staff & councilors undertaken, office coordination done, 1 desk top computer for office of the town clerk secured, 1 printer purchased, 1 set of laws of Uganda secured, 1 vehicle procured

Quarterly support supervision to divisions HCs done, routine support supervision done, 480 newspapers procured, computers maintained & repaired, stationery printed assorted procured, airtime purchased, 1 bye-law completed study tour for staff & councilors undertaken, office coordination done, 1 desk top computer for office of the town clerk secured, 1 printer purchased, 1 set of laws of Uganda secured, 1 vehicle procured

**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)	58,696	42,940
221001 Advertising and Public Relations	4,000	894
221002 Workshops, Meetings and Seminars	4,691	4,300
221007 Books, Periodicals & Newspapers	720	0
221008 Information and Communication Technology Supplies.	5,000	2,500
221009 Welfare and Entertainment	26,200	24,836
221011 Printing, Stationery, Photocopying and Binding	2,480	1,860
221017 Membership dues and Subscription fees.	2,500	0
222001 Information and Communication Technology Services.	2,400	0
223004 Guard and Security services	3,600	1,650
224010 Protective Gear	1,890	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
225101 Consultancy Services	5,000	750
227001 Travel inland	61,809	41,157
227004 Fuel, Lubricants and Oils	30,000	19,405
228002 Maintenance-Transport Equipment	5,000	1,340
<b>Total for Key Service Area</b>	<b>213,987</b>	<b>141,632</b>
Wage	0	0
Non-Wage	201,353	132,415
GoU Dev	12,634	9,217
Ext Finance	0	0

**Programme: 16 Governance and Security****Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	603,438
<b>Total for Key Service Area</b>	<b>0</b>	<b>603,438</b>
Wage	0	0
Non-Wage	0	457,184
GoU Dev	0	146,254
Ext Finance	0	0

**Programme: 17 Regional Balanced Development****Key Service Area: 000005 Human Resource Management****PIAP Output: 17040104 Human Resource function in LGs strengthened**

human resource unit activities coordinated

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,480	900

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

**Quarter 3**

***Department: 010 Administration***

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Key Service Area</b>	<b>6,480                      900</b>
	Wage	0                              0
	Non-Wage	6,480                      900
	GoU Dev	0                              0
	Ext Finance	0                              0
	<b>Total for Department</b>	<b>4,044,353                      3,014,593</b>
	Wage	301,689                      226,867
	Non-Wage	3,523,024                      2,515,645
	GoU Dev	219,640                      159,471
	Ext Finance	0                              112,609

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Vote Function: 10 Financial Management and Accountability (LG)****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

HIV/AIDS activities coordinated

HIV/AIDS activities coordinated

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	449
<b>Total for Key Service Area</b>	<b>1,000</b>	<b>449</b>
Wage	0	0
Non-Wage	1,000	449
GoU Dev	0	0
Ext Finance	0	0

**Programme: 17 Regional Balanced Development****Key Service Area: 560080 Local Revenue Collection****PIAP Output: 17020101 Local revenue mobilized and generated**

support supervision of divisions on local revenue, revenue verification validation spot checks radio talk shows

**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)	414	0
221011 Printing, Stationery, Photocopying and Binding	20,859	13,307
221012 Small Office Equipment	8,000	0
221014 Bank Charges and other Bank related costs	200	78
221017 Membership dues and Subscription fees.	2,000	0
223001 Property Management Expenses	41,715	18,422
223005 Electricity	4,760	400
227001 Travel inland	46,858	41,392
227004 Fuel, Lubricants and Oils	4,760	4,600
228002 Maintenance-Transport Equipment	4,000	1,280
<b>Total for Key Service Area</b>	<b>133,566</b>	<b>79,479</b>

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	125,566
	GoU Dev	8,000
	Ext Finance	0

**Programme: 18 Development Plan Implementation****Key Service Area: 000004 Finance and Accounting****PIAP Output: 18020201 Local Government own source revenue growth**

Payment of staff salaries for 3 months, preparation of budget and work plan for FY 2025/26, preparing monthly and quarterly financial statements, support supervision of divisions on local revenue, stationery purchased, IFMS Computer and printer serviced.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	115,453	85,164
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,170	8,280
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	26,000	19,193
227004 Fuel, Lubricants and Oils	2,000	1,500
<b>Total for Key Service Area</b>	<b>156,623</b>	<b>114,637</b>
	Wage	85,164
	Non-Wage	29,473
	GoU Dev	0
	Ext Finance	0
<b>Total for Department</b>	<b>291,189</b>	<b>194,565</b>
	Wage	85,164
	Non-Wage	109,400
	GoU Dev	0
	Ext Finance	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Vote Function: 10 Legislation and Oversight****Programme: 14 Public Sector Transformation****Key Service Area: 000007 Procurement and Disposal Services****PIAP Output: 14060108 Procurement and Disposal Services coordinated**

3 contracts committee meetings held

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,212	3,900
<b>Total for Key Service Area</b>	<b>5,212</b>	<b>3,900</b>
Wage	0	0
Non-Wage	5,212	3,900
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance and Security****Key Service Area: 000010 Leadership and Management****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Councilors paid their sitting allowance s

**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)	41,220	29,011
221009 Welfare and Entertainment	61,478	59,363
<b>Total for Key Service Area</b>	<b>102,698</b>	<b>88,374</b>
Wage	0	0
Non-Wage	102,698	88,374
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000014 Administrative and Support Services**

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Salary payment for 3 months, 6 Council Meetings, 12 Executive Committee meetings and 18 standing Committees held, Political leaders, 6 workshops/ consultations by the Mayor, Deputy Mayor & Speaker, 2 UAAU Meetings attended, 1 study tour coordinated, Fuel & Airtime for Mayor procured, Office stationery procured.

**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)	4,804	0
221002 Workshops, Meetings and Seminars	4,691	0
227001 Travel inland	31,120	31,006
227004 Fuel, Lubricants and Oils	26,000	15,450
282101 Donations	2,000	0
<b>Total for Key Service Area</b>	<b>68,615</b>	<b>46,456</b>
Wage	0	0
Non-Wage	68,615	46,456
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Exgratia paid for 4 quarters both at Municipal and Division levels, Monitoring visits/Oversight visits conducted, Honorarium for LC'S to be paid

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

Item	Approved Budget	Spent
211101 General Staff Salaries	52,114	27,414
211105 Ex-Gratia for Political leaders.	146,088	96,379
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,137	22,521
<b>Total for Key Service Area</b>	<b>228,339</b>	<b>146,314</b>
Wage	52,114	27,414
Non-Wage	176,225	118,900
GoU Dev	0	0
Ext Finance	0	0

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

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<b>Total for Department</b>	<b>404,865</b>	<b>285,043</b>
Wage	52,114	27,414
Non-Wage	352,751	257,629
GoU Dev	0	0
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 01011101 Climate smart agricultural practices undertaken**

Climate mitigation measures put in place

**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)	2,000	1,000
<b>Total for Key Service Area</b>	<b>2,000</b>	<b>1,000</b>
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 010016 Farmer mobilisation and sensitisation****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

Paying of Staff salaries, Agricultural advisory services provided, Crop pests and diseases controlled, 01 Motorcycle repaired and maintained, 2 demonstration gardens maintained, Climate change issues addressed in extension especially on natural disasters, Pests and disease, vector and parasites surveillance visits made, Meat inspection carried out in BIMC, Continuous activity Implementation of Parish Development, Training of households on Good, Agricultural/business practices along the entire commodity value chains, Good Agronomic Practices (GAPs), Cross supervision and follow up visits on PDM beneficiaries, Model OWC/NAADS inputs to be verified and distributed to farmers, Monitoring and supervision of agricultural extension services and projects, Fencing of kabagarama Piggery slaughter slab phase 1

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

Item	Approved Budget	Spent
211101 General Staff Salaries	77,400	56,311
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,247	2,842
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	25,447	12,195

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	6,105	4,579
228002 Maintenance-Transport Equipment	400	200
<b>Total for Key Service Area</b>	<b>123,599</b>	<b>77,127</b>
Wage	77,400	56,311
Non-Wage	46,199	20,816
GoU Dev	0	0
Ext Finance	0	0

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

HIV/AIDS activities coordinated

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	500
<b>Total for Key Service Area</b>	<b>1,000</b>	<b>500</b>
Wage	0	0
Non-Wage	1,000	500
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 20 Agricultural Production****Programme: 01 Agro-Industrialization****Key Service Area: 010059 Post-harvest handling, storage and processing****PIAP Output: 01011101 Climate smart agricultural practices undertaken**

Training of households on Good ,Agricultural/business practices along the entire commodity value chains , Good Agronomic Practices (GAPs),Cross supervision and follow up visits on PDM beneficiaries ,Model OWC/NAADS inputs to be verified and distributed to farmers

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,856	2,132
225202 Environment Impact Assessment for Capital Works	500	0
312149 Other Land Improvements - Acquisition	18,836	14,252
<b>Total for Key Service Area</b>	<b>24,192</b>	<b>16,384</b>
Wage	0	0
Non-Wage	4,856	2,132
GoU Dev	19,336	14,252
Ext Finance	0	0

**Key Service Area: 010074 Vector and disease control****PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established**

meat inspection done

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	2,000
<b>Total for Key Service Area</b>	<b>4,000</b>	<b>2,000</b>
Wage	0	0
Non-Wage	4,000	2,000
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****Key Service Area: 300016 Parish Development Model Operations****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

PDC COMMITTEES FACILITATED QUARTERLY

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,209	21,100
<b>Total for Key Service Area</b>	<b>35,209</b>	<b>21,100</b>

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

**Quarter 3**

***Department: 040 Production and Marketing***

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	35,209
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>190,000</b>
	Wage	0
	Non-Wage	21,100
	GoU Dev	0
	Ext Finance	0
	Wage	77,400
	Non-Wage	93,264
	GoU Dev	19,336
	Ext Finance	0
	<b>118,111</b>	

**VOTE: 703 Bushenyi-Ishaka Municipal Council****Quarter 3****Department: 050 Health****Annual Planned Outputs****Cumulative Outputs Achieved by  
End of Quarter****Reasons for Variation in  
performance****Vote Function: 10 Primary HealthCare****Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output: 12030101 Integrated community health services package rolled out in all villages**

Completion & equipping of Bushenyi HCIV general ward (phase 3), 2 stance pit latrine at Bushenyi HCIV with bathroom & laundry, 4 stance pit latrine at Nyamiko HCIII Overhead tank for Nyamiko maternity, Dental equipment for Bushenyi HCIV Payment of staff salaries (50 staffs) PHC payroll 12 month, 52 weekly supervision of garbage mgt and sanitation monitoring Payment of staff salaries (50 staffs) PHC payroll 12 month, 52 weekly supervision of garbage mgt and sanitation monitoring, Purchase of PPEs for kabagarama garbage workers, Payment of wages for 12 months kabagarama garbage workers, Departmental & multi sectoral monitoring of health projects, 4 Support supervision to health facilities and PHC activities, Double cabin pick up serviced and Ambulance serviced for 12 months, Quarterly health performance reports submitted to Ministry Of Health, Nutrition activities coordinated.

**PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time**

Continuous sensitization and stake holder engagement on solid waste management policy, Payment of Kabagarama workers, Weekly supervision of garbage management and sanitation monitoring, Support supervision visits health facilities, Double cabin pick-up servicing, Submission of health performance reports to MOH, Conduct quarterly performance reviews, Functionalize the mortuary at BHCIV and identify a burial ground in BIMC.

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	2,302,040	1,544,946
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,880	18,830
221009 Welfare and Entertainment	168	126
221011 Printing, Stationery, Photocopying and Binding	1,000	0
223006 Water	1,200	600
224010 Protective Gear	2,000	400
225202 Environment Impact Assessment for Capital Works	1,000	500
225204 Monitoring and Supervision of capital work	12,089	7,037
227001 Travel inland	8,738	5,203

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

**Quarter 3**

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	9,200	2,297
263308 Sector Conditional Grant (Non-Wage)	167,372	125,529
312121 Non-Residential Buildings - Acquisition	170,751	100,613
312139 Other Structures - Acquisition	63,000	46,834
312233 Medical, Laboratory and Research & appliances - Acquisition	15,000	0
<b>Total for Key Service Area</b>	<b>2,789,438</b>	<b>1,852,914</b>
Wage	2,302,040	1,544,946
Non-Wage	225,558	152,984
GoU Dev	261,840	154,985
Ext Finance	0	0

**Vote Function: 30 Health Management and Supervision**

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

**PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

HIV /AIDS activities conducted

HIV /AIDS activities conducted

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,378	0
<b>Total for Key Service Area</b>	<b>1,378</b>	<b>0</b>
Wage	0	0
Non-Wage	1,378	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320135 Sanitation and hygiene Services**

**PIAP Output: 12031003 Sanitation awareness creation campaigns conducted**

SUPPORT SUPERVISION VISITS TO FACILITIES

DONE

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

**Quarter 3**

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 12031003 Sanitation awareness creation campaigns conducted**

Purchase of PPEs for kabagarama garbage workers, Payment of wages for 12 months kabagarama garbage workers, Departmental & multi sectoral monitoring of health projects, 4 Support supervision to health facilities and PHC activities, Double cabin pick up serviced and Ambulance serviced for 12 months, Quarterly health performance reports submitted to Ministry Of Health, Nutrition activities coordinated.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,100	0
227001 Travel inland	13,198	9,899
<b>Total for Key Service Area</b>	<b>14,298</b>	<b>9,899</b>
Wage	0	0
Non-Wage	14,298	9,899
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,805,114</b>	<b>1,862,813</b>
Wage	2,302,040	1,544,946
Non-Wage	241,234	162,882
GoU Dev	261,840	154,985
Ext Finance	0	0

**VOTE: 703 Bushenyi-Ishaka Municipal Council****Quarter 3****Department: 060 Education****Annual Planned Outputs****Cumulative Outputs Achieved by  
End of Quarter****Reasons for Variation in  
performance****Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

HIV/AIDS activities coordinated.

HIV/AIDS activities coordinated.

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

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

**Key Service Area: 000063 Quality Assurance Systems****PIAP Output: 12010101 Improved access to equitable ECCE**

Renovation of Old classroom blocks ,Construction of 5 VIP lined stance pit latrine at bweranyangi,st Kagwa and Rwatukwire P/S Payment of retention for FY 2024/2025 projects, monitoring of government projects implemented, Payment of staff salaries for 12 months to 3 headquarter staff,290 primary teachers, 174 secondary teachers & 49 tertiary staff. Routine school monitoring and inspection of schools, conducting one capacity building training for staff maintenance of the department vehicle, school sports activities coordinated, Regular collection and submission of sector. Routine school monitoring and inspection of schools,maintenance of the department vehicle, School sports activities coordinated and otherco- circular activities,Special Needs activisties conducted

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	2,078,743	1,558,795
225202 Environment Impact Assessment for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	5,132	3,848

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	116,501	87,000
<b>Total for Key Service Area</b>	<b>2,201,375</b>	<b>1,649,643</b>
Wage	2,078,743	1,558,795
Non-Wage	0	0
GoU Dev	122,632	90,848
Ext Finance	0	0

**Key Service Area: 320162 Capitation (Primary)****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Capitation of 25 primary schools disbursed

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	249,455	142,637
<b>Total for Key Service Area</b>	<b>249,455</b>	<b>142,637</b>
Wage	0	0
Non-Wage	249,455	142,637
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 20 Secondary Education****Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Capitation of 3 secondary schools disbursed

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	349,560	231,875
<b>Total for Key Service Area</b>	<b>349,560</b>	<b>231,875</b>
Wage	0	0
Non-Wage	349,560	231,875

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	GoU Dev	0	0
	Ext Finance	0	0

**Key Service Area: 320159 Secondary Education Services****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Payment of 185 secondary schools teachers

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,775,582	2,831,686
<b>Total for Key Service Area</b>	<b>3,775,582</b>	<b>2,831,686</b>
Wage	3,775,582	2,831,686
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 30 Skills Development****Programme: 12 Human Capital Development****Key Service Area: 320160 Tertiary Education Services****PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented**

Capitation grant to bushenyi PTC disbursed

Capitation grant to bushenyi PTC disbursed

**PIAP Output: 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET**

Payment of Tertiary Schools

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

Item	Approved Budget	Spent
211101 General Staff Salaries	486,388	399,473
<b>Total for Key Service Area</b>	<b>486,388</b>	<b>399,473</b>
Wage	486,388	399,473
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320163 Capitation (Tertiary)**

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 12020201 Strengthened Skills acquisition and development framework**

Capitation grant to Bushenyi PTC

**PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented**

capitation grant to bushneyi PTC

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	620,866	411,841
<b>Total for Key Service Area</b>	<b>620,866</b>	<b>411,841</b>
Wage	0	0
Non-Wage	620,866	411,841
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 12010702 Public health inspection of schools conducted ( Environmental health, saniation, food safety)**

Routine school monitoring and inspection of 25 primary schools

**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)	10,900	9,493
227001 Travel inland	5,692	3,101
227004 Fuel, Lubricants and Oils	7,380	4,920
<b>Total for Key Service Area</b>	<b>23,972</b>	<b>17,514</b>
Wage	0	0
Non-Wage	23,972	17,514
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000063 Quality Assurance Systems**

# VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 3

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 12010702 Public health inspection of schools conducted ( Environmental health, sanitation, food safety)**

Construction of 5 VIP lined stance pit latrine at bweranyangi, st Kagwa and Rwatukwire P/S Payment of retention for FY 2024/2025 projects, monitoring of government projects implemented, Payment of staff salaries for 12 months to 3 headquarter staff, 290 primary teachers, 174 secondary teachers & 49 tertiary staff. Routine school monitoring and inspection of schools, conducting one capacity building training for staff maintenance of the department vehicle, school sports activities coordinated, Regular collection and submission of sector., maintenance of the department vehicle, School sports activities coordinated and otherco-circular activities, Special Needs activities conducted

**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Payment of staff salaries for to 3 headquarter staff, 285 primary teachers, 156 secondary teachers & 43 tertiary staff, Routine school monitoring and inspection of schools, maintenance of the department vehicle, School sports activities coordinated and otherco-circular activities. Special Needs activities conducted

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

Item	Approved Budget	Spent
211101 General Staff Salaries	51,858	38,893
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,018	19,345
227001 Travel inland	26,879	15,370
<b>Total for Key Service Area</b>	<b>101,755</b>	<b>73,609</b>
Wage	51,858	38,893
Non-Wage	49,897	34,716
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320038 Sports Development and Oversight**

**PIAP Output: 12060501 Improved recreation and sports infrastructure for sports**

sports activities coordinated

**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)	10,000	6,667

# VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 3

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	40,000	18,107
<b>Total for Key Service Area</b>	<b>50,000</b>	<b>24,773</b>
Wage	0	0
Non-Wage	50,000	24,773
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320110 Sports and recreational services**

**PIAP Output: 12010702 Public health inspection of schools conducted ( Environmental health, sanitation, food safety)**

Renovation of major classroom and supply of desks

**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Construction of 5 VIP lined stance pit latrine at bweranyangi, st Kagwa and Rwatukwire P/S Payment of retention for FY 2024/2025 projects, monitoring of government projects implemented, Payment of staff salaries for 12 months to 3 headquarter staff, 290 primary teachers, 174 secondary teachers & 49 tertiary staff. Routine school monitoring and inspection of schools, conducting one capacity building training for staff maintenance of the department vehicle, school sports activities coordinated, supply of desks to selected schools

**PIAP Output: 12060401 Enhanced Professional sports and participation**

Payment of staff salaries for to 3 headquarter staff, 285 primary teachers, 156 secondary teachers & 43 tertiary staff, Routine school monitoring and inspection of schools, maintenance of the department vehicle, School sports activities coordinated and otherco- circular activities. Special Needs activisties conducted

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

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	44,388	0
<b>Total for Key Service Area</b>	<b>44,388</b>	<b>0</b>
Wage	0	0
Non-Wage	44,388	0

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

**Quarter 3**

***Department: 060 Education***

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>7,904,340</b>
	Wage	4,828,847
	Non-Wage	863,356
	GoU Dev	90,848
	Ext Finance	0

**VOTE: 703 Bushenyi-Ishaka Municipal Council****Quarter 3****Department: 070 Roads and Engineering****Annual Planned Outputs****Cumulative Outputs Achieved by  
End of Quarter****Reasons for Variation in  
performance****Vote Function: 10 Community Access Roads****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**Conducting Environmental Social Health and safety.  
000016. Under capital projects**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs***US\$ Thousand*

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
225202 Environment Impact Assessment for Capital Works	2,000	0
<b>Total for Key Service Area</b>	<b>2,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	0
Ext Finance	0	0

**Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented**St. Kagwa –Kabagarama road (phase III),Ruhandagazi –  
Kakanju Boarder road ,KIU – Omurushenyi – Kijumo  
road,Nyakabirizi – Waitanga – Late Samuel road ,Nyamiko  
COU - Nvingi road ,Kyandango TC - Ntaaza II road  
,Nyakabirizi - Bweranyangi - Kacuncu road,Kaburengye -  
Buhuura - Bwegiragye roads,BIMC - Valley College  
,Supply and installation of concrete Culverts ,Box culvert  
bridge and swamp filling at Ihaama.**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs***US\$ Thousand*

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	140,000	105,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	99,188	63,739
227001 Travel inland	9,130	7,980
227003 Carriage, Haulage, Freight and transport hire	10,000	10,000
228001 Maintenance-Buildings and Structures	102,651	92,724
228004 Maintenance-Other Fixed Assets	121,940	24,400
312139 Other Structures - Acquisition	140,438	82,828

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312149 Other Land Improvements - Acquisition	30,010	14,514
<b>Total for Key Service Area</b>	<b>653,357</b>	<b>401,185</b>
Wage	140,000	105,000
Non-Wage	220,969	174,443
GoU Dev	292,388	121,742
Ext Finance	0	0

**Key Service Area: 260010 Road Rehabilitation****PIAP Output: 09020102 Road Transport infrastructure Rehabilitated**

St. Kagwa –Kabagarama road (phase III),Ruhandagazi – Kakanju Boarder road ,KIU – Omurushenyi – Kijumo road,Nyakabirizi – Waitanga – Late Samuel road ,Nyamiko COU - Nvingi road ,Kyandango TC - Ntaaza II road ,Nyakabirizi - Bweranyangi - Kacuncu road,Kaburengye - Buhuura - Bwegiragye roads,BIMC - Valley College ,Supply and installation of concrete Culverts ,Box culvert bridge and swamp filling at Ihaama.

**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)	34,250	25,311
227003 Carriage, Haulage, Freight and transport hire	82,500	61,630
227004 Fuel, Lubricants and Oils	300,000	225,000
228001 Maintenance-Buildings and Structures	583,250	437,882
312131 Roads and Bridges - Acquisition	200,000	0
<b>Total for Key Service Area</b>	<b>1,200,000</b>	<b>749,823</b>
Wage	0	0
Non-Wage	1,000,000	749,823
GoU Dev	200,000	0
Ext Finance	0	0

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

HIV/AIDS activities coordinated

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

**Quarter 3**

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	1,000
<b>Total for Key Service Area</b>		<b>1,000</b>
Wage	0	0
Non-Wage	1,000	1,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>		<b>1,152,008</b>
Wage	140,000	105,000
Non-Wage	1,221,969	925,266
GoU Dev	494,388	121,742
Ext Finance	0	0

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

Annual Planned Outputs

Cumulative Outputs Achieved by  
End of QuarterReasons for Variation in  
performance**Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

Conducting Environmental Social Health and safety.

Conducting Environmental Social Health and safety.

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,698	2,023
<b>Total for Key Service Area</b>	<b>2,698</b>	<b>2,023</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	2,698	2,023
Ext Finance	0	0

**Key Service Area: 000024 Compliance and Enforcement Services****PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

Community and stakeholders educated and sensitized on environmental laws and policies, Restore degraded wetlands, Inspected and monitored projects that are likely to impact the environment, Beautification and planting of trees along selected areas, Paid salary for staff for 12 months, Carried out environment, social, and climate change screening and developed of their respective ESMPs for proposed projects (7), Reviewed Environmental Impact Statement (EIS) & environmental impact statement (EIA) for selected projects (3) Preparation of the Physical Development Plans (PDPs) for Bushenyi-Ishaka Municipality, 3 pieces of land (Transfer of Kabagarama land title, Tank hill mast land and Rwenjeru parish land titles secured, 3 Physical Planning Committee meetings held, 100 development applications handled.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	102,000	76,500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,640	22,397
225201 Consultancy Services-Capital	137,940	47,090
225204 Monitoring and Supervision of capital work	4,000	0

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

**Quarter 3**

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	540	0
<b>Total for Key Service Area</b>	<b>268,120</b>	<b>145,987</b>
Wage	102,000	76,500
Non-Wage	28,180	22,397
GoU Dev	137,940	47,090
Ext Finance	0	0

**Key Service Area: 000089 Climate Change Mitigation**

**PIAP Output: 06040101 New green efficient technologies and best practices promoted**

Carried out environment, social, and climate change screening and developed of their respective ESMPs for proposed projects

Carried out environment, social, and climate change screening and developed of their respective ESMPs for proposed projects (7),Reviewed Environmental Impact Statement (EIS) & environmental impact statement (EIA) for selected projects (3)

**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)	2,000	400
<b>Total for Key Service Area</b>	<b>2,000</b>	<b>400</b>
Wage	0	0
Non-Wage	2,000	400
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 140038 Environmental Safeguards**

**PIAP Output: 06030304 Degraded wetlands restored**

Community and stakeholders educated and sensitized on environmental laws and policies,Restore degraded wetlands

**PIAP Output: 06040101 New green efficient technologies and best practices promoted**

Community and stakeholders educated and sensitized on environmental laws and policies,Restore degraded wetlands ,Inspected and monitored projects that are likely to impact the environment

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

**Quarter 3**

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 06040101 New green efficient technologies and best practices promoted**

Community and stakeholders educated and sensitized on environmental laws and policies, Restore degraded wetlands, Inspected and monitored projects that are likely to impact the environment

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

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

**Key Service Area: 560007 Regulation and Compliance**

**PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

Community and stakeholders educated and sensitized on environmental laws and policies, Restore degraded wetlands, Inspected and monitored projects that are likely to impact the environment, Beautification and planting of trees along selected areas, Paid salary for staff for 12 months, Carried out environment, social, and climate change screening and developed of their respective ESMPs for proposed projects (7), Reviewed Environmental Impact Statement (EIS) & environmental impact statement (EIA) for selected projects (3)

Community and stakeholders educated and sensitized on environmental laws and policies, Restore degraded wetlands, Inspected and monitored projects that are likely to impact the environment, Beautification and planting of trees along selected areas, Paid salary for staff for 12 months, Carried out environment, social, and climate change screening and developed of their respective ESMPs for proposed projects (7), Reviewed Environmental Impact Statement (EIS) & environmental impact statement (EIA) for selected projects (3)

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
<b>Total for Key Service Area</b>	<b>1,000</b>	<b>0</b>

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

**Quarter 3**

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	1,000
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>274,818</b>
	Wage	102,000
	Non-Wage	32,180
	GoU Dev	140,638
	Ext Finance	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Vote Function: 10 Community Mobilisation****Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development**

Payment of 5 Staff salaries paid, At least 3 groups for older persons supported with SEGOP Fuds (Special Enterprise Grant for Older Persons), At least 5 UWEP groups supported, 3 YLP groups supported, 4 councils for older persons held, 4 councils for PWDs held, 4 councils for youths held, Gender mainstreaming on crosscutting issues done, Quarterly report made and submitted, Staff facilitation paid, SAGE Beneficiaries paid and At least 5 PWD groups supported with National Special Grant (NSG).

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

Item	Approved Budget	Spent
211101 General Staff Salaries	60,000	39,421
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,520	7,644
221005 Official Ceremonies and State Functions	2,000	0
227001 Travel inland	56,814	21,586
<b>Total for Key Service Area</b>	<b>145,334</b>	<b>68,651</b>
Wage	60,000	39,421
Non-Wage	75,334	29,230
GoU Dev	0	0
Ext Finance	10,000	0
<b>Total for Department</b>	<b>145,334</b>	<b>68,651</b>
Wage	60,000	39,421
Non-Wage	75,334	29,230
GoU Dev	0	0
Ext Finance	10,000	0

**VOTE: 703 Bushenyi-Ishaka Municipal Council****Quarter 3****Department: 110 Planning****Annual Planned Outputs****Cumulative Outputs Achieved by  
End of Quarter****Reasons for Variation in  
performance****Vote Function: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 14060113 Planning and budgeting undertaken**

Coordination of 12 TPC meetings, 12 sets of TPC minutes prepared and filed, Annual Budget conference for FY 2025/2026 held, BFP, Draft and approved performance contracts for FY 2025/2026 prepared and submitted to MoFPED, Internal and National Assessment exercises coordinated, Quarterly Support supervision to divisions done, Government Projects monitored, Staff salaries for 12 months paid, 4 quarterly performance reports prepared and submitted to MoFPED, Annual Statistical Abstract prepared, Office airtime and stationery procured, Fuel procured, NP IV formulation.

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	28,800	16,564
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,880	11,742
221011 Printing, Stationery, Photocopying and Binding	1,000	750
227001 Travel inland	15,600	11,700
227004 Fuel, Lubricants and Oils	2,000	1,500
<b>Total for Key Service Area</b>	<b>71,280</b>	<b>42,256</b>
Wage	28,800	16,564
Non-Wage	42,480	25,692
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 14060114 M&E undertaken**

Assessment of LLGs done, monitoring and supervision and capacity building on assessment area gaps identified and addressed

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,520	16,890
221012 Small Office Equipment	8,000	0

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

**Quarter 3**

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	6,050	4,531
227004 Fuel, Lubricants and Oils	3,000	2,250
<b>Total for Key Service Area</b>	<b>39,570</b>	<b>23,671</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	39,570	23,671
Ext Finance	0	0

**Key Service Area: 560019 Data Management and Dissemination**

**PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)**

Production of statistical abstract

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	3,750
<b>Total for Key Service Area</b>	<b>5,000</b>	<b>3,750</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	5,000	3,750
Ext Finance	0	0
<b>Total for Department</b>	<b>115,850</b>	<b>69,677</b>
Wage	28,800	16,564
Non-Wage	42,480	25,692
GoU Dev	44,570	27,421
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Vote Function: 10 Compliance****Programme: 16 Governance and Security****Key Service Area: 000001 Audit and Risk Management****PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

4 quarterly internal audit reports were prepared and submitted to relevant offices, staff and pension payrolls were reviewed, Two outstanding payables were reviewed to ascertain their accuracy and site visits on road works , procure a laptop for internal auditor.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	13,591	7,886
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,806	11,400
221017 Membership dues and Subscription fees.	1,000	500
312229 Other ICT Equipment - Acquisition	4,000	0
<b>Total for Key Service Area</b>	<b>53,397</b>	<b>19,786</b>
Wage	13,591	7,886
Non-Wage	35,806	11,900
GoU Dev	4,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>53,397</b>	<b>19,786</b>
Wage	13,591	7,886
Non-Wage	35,806	11,900
GoU Dev	4,000	0
Ext Finance	0	0

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

**Quarter 3**

**Department: 130 Trade, Industry and Local Development**

**Annual Planned Outputs**

**Cumulative Outputs Achieved by  
End of Quarter**

**Reasons for Variation in  
performance**

**Vote Function: 10 Commercial Services**

**Programme: 05 Tourism Development**

**Key Service Area: 120012 Tourism Investment, Promotion and Marketing**

**PIAP Output: 05010105 Domestic tourism promoted**

Profiling Tourism Sites ,Business Inspections and  
Compliance visits,Conduct a trade show.

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

*UShs Thousand*

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	10,795	8,096
<b>Total for Key Service Area</b>	<b>10,795</b>	<b>8,096</b>
Wage	0	0
Non-Wage	10,795	8,096
GoU Dev	0	0
Ext Finance	0	0

**Programme: 07 Private Sector Development**

**Key Service Area: 120002 Domestic Promotion**

**PIAP Output: 07020901 Increased local consumption and production**

Conduct at least 2 business meetings of the business  
community in the municipality,Conduct PDM review  
meetings for 3 divisions ,Support other cooperatives in  
renewing their licenses, conducting AGMs

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

*UShs Thousand*

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221002 Workshops, Meetings and Seminars	10,000	7,500
<b>Total for Key Service Area</b>	<b>10,000</b>	<b>7,500</b>
Wage	0	0
Non-Wage	10,000	7,500
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 190036 Trade Development**

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 07021703 Trade facilitation measures implemented**

Pay Salaries for 3 months,Coordination of Parish Model Development Exercise Since it is a continuous strategy by the government,Conduct the Supervision and check on products sold in the market,Conduct capacity building training for emyooga Saccos leadership,Complete the validation and verification of central market stall owners and lock up owners,Monitor and supervise the 20 Cooperatives in the municipality(Farmer and Sccos),Preparation of the LED Committee meetings

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

Item	Approved Budget	Spent
211101 General Staff Salaries	27,038	11,250
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,950	5,668
221012 Small Office Equipment	2,000	1,500
227001 Travel inland	14,700	11,025
<b>Total for Key Service Area</b>	<b>64,688</b>	<b>29,443</b>
Wage	27,038	11,250
Non-Wage	37,650	18,193
GoU Dev	0	0
Ext Finance	0	0

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

HIV/AIDs mainstreaming activities coordinated

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	750
<b>Total for Key Service Area</b>	<b>1,000</b>	<b>750</b>
Wage	0	0
Non-Wage	1,000	750
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>86,483</b>	<b>45,789</b>

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

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**Quarter 3**

Wage	27,038	11,250
Non-Wage	59,445	34,538
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 703 Bushenyi-Ishaka Municipal Council****Quarter 3****B4: PIAP Outputs and Output Indicators****Department: 010 Administration****Vote Function: 10 Administration and Management****Programme: 14 Public Sector Transformation****Key Service Area: 000003 Facilities Management****PIAP Output : 14060111 Property Management Expenses and utilities paid**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of facilities managed	Number	1	

**Key Service Area: 000008 Records Management****PIAP Output : 14060109 Records Management coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of mails received, processed and dispatched per vote	Number	800	

**Key Service Area: 000011 Communication and Public Relations****PIAP Output : 14060110 Communication and Public Relations Coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of media engagements conducted per vote	Number	20	

**Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output : 14060102 Staff salaries and related costs paid**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage of staff whose salaries have been processed by	Percentage	100	

**Key Service Area: 390017 Public Service Performance management****PIAP Output : 14010402 Community scorecard implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of LGs implementing community scorecard	Number	1	

**PIAP Output : 14060105 Human Resources managed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of staff supported to undertake their roles and	Number	245	

**Programme: 17 Regional Balanced Development****Key Service Area: 000005 Human Resource Management****PIAP Output : 17040104 Human Resource function in LGs strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Proportion of approved LG staff positions filled.	Number	70	

**VOTE: 703 Bushenyi-Ishaka Municipal Council****Quarter 3****Department: 020 Finance****Vote Function: 10 Financial Management and Accountability (LG)****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Safe male circumcisions conducted	Number	20	

**Programme: 17 Regional Balanced Development****Key Service Area: 560080 Local Revenue Collection****PIAP Output : 17020101 Local revenue mobilized and generated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Local revenue mobilized and generated	Number	1420000000	

**Programme: 18 Development Plan Implementation****Key Service Area: 000004 Finance and Accounting****PIAP Output : 18020201 Local Government own source revenue growth**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage increase in local revenues year-over-year	Percentage	7	

**Department: 030 Statutory bodies****Vote Function: 10 Legislation and Oversight****Programme: 14 Public Sector Transformation****Key Service Area: 000007 Procurement and Disposal Services****PIAP Output : 14060108 Procurement and Disposal Services coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of procurement and disposal report prepared	Number	20	

**Programme: 16 Governance and Security****Key Service Area: 000010 Leadership and Management****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of monitoring field visits conducted	Number	12	

**Key Service Area: 000014 Administrative and Support Services****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of monitoring field visits conducted	Number	12	

**VOTE: 703 Bushenyi-Ishaka Municipal Council****Quarter 3****Department: 030 Statutory bodies****Vote Function: 10 Legislation and Oversight****Programme: 16 Governance and Security****Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Public Infrastructure works inspected	Number	15	

**Department: 040 Production and Marketing****Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 01011101 Climate smart agricultural practices undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of youth groups engaged in commercial fodder	Number	30	

**Key Service Area: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Urban farmers supported	Number	2000	

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
ART Retention rate at 12 months (%)	Number	70	

**Vote Function: 20 Agricultural Production****Programme: 01 Agro-Industrialization****Key Service Area: 010059 Post-harvest handling, storage and processing****PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of value chain actors trained in Harvest, post-	Number	60	

**Key Service Area: 010074 Vector and disease control****PIAP Output : 01010903 Pest, vector and disease diagnosis and control infrastructure established**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Completion status of the animal holding grounds	Text	30	

**VOTE: 703 Bushenyi-Ishaka Municipal Council****Quarter 3****Department: 040 Production and Marketing****Vote Function: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****Key Service Area: 300016 Parish Development Model Operations****PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of hectares acquired	Number	12	

**Department: 050 Health****Vote Function: 10 Primary HealthCare****Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output : 12030101 Integrated community health services package rolled out in all villages**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Villages with atleast 2 VHTs offering integrated	Percentage	100	

**Vote Function: 30 Health Management and Supervision****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of HIV/AIDS Care and prevention strategies and	Number	3	

**Key Service Area: 320135 Sanitation and hygiene Services****PIAP Output : 12031003 Sanitation awareness creation campaigns conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of sanitation awareness creation conducted in urban	Number	16	

**Department: 060 Education****Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of HIV exposed infants with 2nd DNA/PCR within 9	Percentage	65	

**VOTE: 703 Bushenyi-Ishaka Municipal Council****Quarter 3****Department: 060 Education****Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 000063 Quality Assurance Systems****PIAP Output : 12010101 Improved access to equitable ECCE**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of pre-primary teachers recruited in under-	Number	90	

**Key Service Area: 320162 Capitation (Primary)****PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of existing public primary schools rehabilitated.	Number	25	

**PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of public primary schools inspected at least once	Number	25	

**Vote Function: 20 Secondary Education****Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Local Governments that are monitored for all	Number	3	

**Key Service Area: 320159 Secondary Education Services****PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Districts Inspector of Schools and Associate	Number	20	

**Vote Function: 30 Skills Development****Programme: 12 Human Capital Development****Key Service Area: 320160 Tertiary Education Services****PIAP Output : 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of PTCs remodeled to (HTIs)	Number	1	

**Key Service Area: 320163 Capitation (Tertiary)****PIAP Output : 12020201 Strengthened Skills acquisition and development framework**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Human Capital and Institutional Capacity for electric	List	1	

**VOTE: 703 Bushenyi-Ishaka Municipal Council****Quarter 3****Department: 060 Education****Vote Function: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 12010702 Public health inspection of schools conducted ( Environmental health, sanitation, food safety)**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% Pre-primary, primary and secondary schools inspected	Percentage	100	

**Key Service Area: 000063 Quality Assurance Systems****PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of private primary schools inspected at least once	Number	25	

**Key Service Area: 320038 Sports Development and Oversight****PIAP Output : 12060501 Improved recreation and sports infrastructure for sports**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of training facilities constructed and equipped	Number	3	

**Key Service Area: 320110 Sports and recreational services****PIAP Output : 12060401 Enhanced Professional sports and participation**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of qualified sports administrators and technical	Number	4	

**Department: 070 Roads and Engineering****Vote Function: 10 Community Access Roads****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of environmental and social impact assessments	Number	6	

**Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output : 09030101 Cost-efficient technologies for road construction and maintenance implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of km of medium volume roads sealed	Number	16	

**VOTE: 703 Bushenyi-Ishaka Municipal Council****Quarter 3****Department: 070 Roads and Engineering****Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 260010 Road Rehabilitation****PIAP Output : 09020102 Road Transport infrastructure Rehabilitated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Km of District gravel roads rehabilitated (LGs))	Number	40	

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Population who know 3 methods of HIV prevention	Percentage	90	

**Department: 090 Natural Resources****Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number environmental compliance monitoring and	Number	4	

**Key Service Area: 000024 Compliance and Enforcement Services****PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate change action plans prepared	Number	1	

**Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 06040101 New green efficient technologies and best practices promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of research studies carried out	Number	4	

**Key Service Area: 140038 Environmental Safeguards****PIAP Output : 06030304 Degraded wetlands restored**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Area (Ha) of wetlands restored	Number	6	

**VOTE: 703 Bushenyi-Ishaka Municipal Council****Quarter 3****Department: 090 Natural Resources****Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 560007 Regulation and Compliance****PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of environmental and social impact assessments	Number	6	

**Department: 100 Community Based Services****Vote Function: 10 Community Mobilisation****Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage of villages sensitized on the negative social and	Percentage	90	

**Department: 110 Planning****Vote Function: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of quarterly Performance reports produced.	Number	4	

**Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 14060114 M&E undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of M&E activities conducted	Number	4	

**Key Service Area: 560019 Data Management and Dissemination****PIAP Output : 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% Targeted staff trained in in Big Data Analytics, Machine	Percentage	1	

**VOTE: 703 Bushenyi-Ishaka Municipal Council****Quarter 3****Department: 120 Internal Audit****Vote Function: 10 Compliance****Programme: 16 Governance and Security****Key Service Area: 000001 Audit and Risk Management****PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of performance audits undertaken	Number	4	

**Department: 130 Trade, Industry and Local Development****Vote Function: 10 Commercial Services****Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05010105 Domestic tourism promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No of domestic campaigns conducted	Number	90	

**Key Service Area: 120015 Heritage Conservation Education and Awareness****PIAP Output : 05030101 Wildlife Protected Areas maintained and developed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of wildlife protected areas managed.	Number	1	

**Programme: 07 Private Sector Development****Key Service Area: 120002 Domestic Promotion****PIAP Output : 07020901 Increased local consumption and production**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% increase in local consumption and production	Percentage	70	

**Key Service Area: 190036 Trade Development****PIAP Output : 07021703 Trade facilitation measures implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Export Awareness Engagements & Campaigns	Number	4	

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Population who know 3 methods of HIV prevention	Percentage	75	

**VOTE: 703 Bushenyi-Ishaka Municipal Council****Quarter 3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237715 Ishaka Div</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
kashenyi HC II	kashenyi HC II	Programme Conditional Grant - Non Wage Recurrent		8,263	0
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 260010 Road Rehabilitation</b>					
<b>Item: 312131 Roads and Bridges - Acquisition</b>					
Roads and Bridges - Maintenance and Repair	Bwegirage-Omurushenyi Phase II -Low cost sealing	Transitional Conditional Grant - Development		200,000	0
<b>LCIII: 237716 Central Div</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000011 Communication and Public Relations</b>					
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Hard Drives	Laptops for DTC,SHRO and Records Officer	Locally Raised Revenues		12,000	0
<b>Key Service Area: 390017 Public Service Performance management</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Staff Training , orientation of retiring people	Headquarters	Locally Raised Revenues		37,902	0
<b>Department: 020 Finance</b>					
<b>Vote Function: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 17 Regional Balanced Development</b>					
<b>Key Service Area: 560080 Local Revenue Collection</b>					
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Hard Drives	Laptop for HOF	Locally Raised Revenues		8,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237716 Central Div</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010059 Post-harvest handling, storage and processing</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	Kabagarambe Slaughter slab	Programme Conditional Grant - Development		500	0
<b>Item: 312149 Other Land Improvements - Acquisition</b>					
Other Land Improvements - Fencing	Kabagarambe slaughter slab	Programme Conditional Grant - Development		18,836	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Facilitation and Allowances		Programme Conditional Grant - Non Wage Recurrent		168	0
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	Bushenyi health centre IV	Programme Conditional Grant - Development		1,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring , supervision and investment servicing costs	project sites	Programme Conditional Grant - Development		12,089	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Ruharo HC II	Ruharo HC II	Programme Conditional Grant - Non Wage Recurrent		8,263	0
Bushenyi Health center IV	Bushenyi Health center IV	Programme Conditional Grant - Non Wage Recurrent		48,280	0
Bushenyi Health center IV	Bushenyi Health center IV	Programme Conditional Grant - Non Wage Recurrent		82,629	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	bushenyi HC IV	Programme Conditional Grant - Development		170,751	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Bushenyi Health centre 4	Programme Conditional Grant - Development		34,000	0
<b>Item: 312233 Medical, Laboratory and Research &amp; appliances - Acquisition</b>					
Medical , Laboratory and Research Equipment - Assorted Equipment	Bushenyi HC IV	Programme Conditional Grant - Development		15,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237716 Central Div</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000063 Quality Assurance Systems</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	Project sites	Programme Conditional Grant - Development		1,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Investment serving costs Monitoring , supervision & Appraisal of capital works	Project sites	Programme Conditional Grant - Development		5,132	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	bweranyangi st Kagwa and Rwatukwire PS	Programme Conditional Grant - Development		110,369	0
Non Residential Buildings - Other Construction works	Retention paid	Programme Conditional Grant - Development		6,132	0
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Bushenyi Town Sch	Bushenyi Town Sch	Programme Conditional Grant - Non Wage Recurrent		12,090	0
Kyeitembe ward	Kyeitembe P/S	Programme Conditional Grant - Non Wage Recurrent		8,770	0
Bushenyi p/s	Bushenyi p/s	Programme Conditional Grant - Non Wage Recurrent		5,552	0
St. Kagwa Boarding P.S	St. Kagwa Boarding P.S	Programme Conditional Grant - Non Wage Recurrent		27,030	0
Rukindo	Rukindo P/S	Programme Conditional Grant - Non Wage Recurrent		7,090	0
Bushenyi p/s	Bushenyi p/s	Programme Conditional Grant - Non Wage Recurrent		6,363	0
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>					
<b>Key Service Area: 000016 Environment, Social Health and Safety</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	Project sites	Locally Raised Revenues		2,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237716 Central Div</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 000017 Infrastructure Development and Management</b>					
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Building and Facility Maintenance - Street Lights	Ishaka Division	Locally Raised Revenues		121,940	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Bushenyi Health centre four	Locally Raised Revenues		220,874	0
Other Structures - Construction Works	Bushneyi Health Centre Four	Locally Raised Revenues		0	0
Other Structures - Construction Works	Bushneyi health centre four	Locally Raised Revenues		60,002	0
<b>Item: 312149 Other Land Improvements - Acquisition</b>					
Other Land Improvements - Fencing	Head quarters	Locally Raised Revenues		30,010	0
<b>Department: 090 Natural Resources</b>					
<b>Vote Function: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>					
<b>Key Service Area: 000016 Environment, Social Health and Safety</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	Bushenyi Health CentreIV	Urban Discretionary Equalisation Development Grant		2,698	0
<b>Key Service Area: 000024 Compliance and Enforcement Services</b>					
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy - Others	14000000	Locally Raised Revenues		28,000	0
Consultancy - Others	Physical Development Plan	Locally Raised Revenues		247,880	0
<b>Department: 100 Community Based Services</b>					
<b>Vote Function: 10 Community Mobilisation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 010008 Capacity Strengthening</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
VNG activities conducted	Divisions	External Financing VNG International		20,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237716 Central Div</b>					
<b>Department: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000023 Inspection and Monitoring</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Adherence to DDEg guideline, monitoring and supervision , statistical abstract, nutrition activities , LLG assessment	Project sites division and headquarters	Urban Discretionary Equalisation Development Grant		22,520	0
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Hard Drives	Laptops for S/Planner and Planner	Locally Raised Revenues		8,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	headquarters	Urban Discretionary Equalisation Development Grant		6,050	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	headquarter ,division and health facilities	Urban Discretionary Equalisation Development Grant		3,000	0
<b>Key Service Area: 560019 Data Management and Dissemination</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Dissemination collection and compilation of the statistical abstract done	Headquarter and divisions	Urban Discretionary Equalisation Development Grant		5,000	0
<b>Department: 120 Internal Audit</b>					
<b>Vote Function: 10 Compliance</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000001 Audit and Risk Management</b>					
<b>Item: 312229 Other ICT Equipment - Acquisition</b>					
Other ICT Equipment - Purchase	internal Audits Office	Locally Raised Revenues		4,000	0
<b>LCIII: 237717 Nyakabirizi Div</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances		Locally Raised Revenues		13,500	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237717 Nyakabirizi Div</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 223006 Water</b>					
Water - Utility Bills		Locally Raised Revenues		1,200	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Nyamiko HC III	Nyamiko HC III	Programme Conditional Grant - Non Wage Recurrent		3,412	0
Nyamiko HC III	Nyamiko HC III	Programme Conditional Grant - Non Wage Recurrent		16,526	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Nyamiko Hc III	Programme Conditional Grant - Development		29,000	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NTUNGAMO P.S.	NTUNGAMO P.S.	Programme Conditional Grant - Non Wage Recurrent		10,390	0
Nyamiko	Nyamiko P/S	Programme Conditional Grant - Non Wage Recurrent		4,590	0
Nyakatooma II	Nyakatooma II P/S	Programme Conditional Grant - Non Wage Recurrent		3,710	0
Irembezi	Irembezi P/S	Programme Conditional Grant - Non Wage Recurrent		9,950	0
Rwenjeru	Rwenjeru P/S	Programme Conditional Grant - Non Wage Recurrent		5,290	0
<b>LCIII: S1907 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Basajjabalaba p/s	Basajjabalaba p/s	Programme Conditional Grant - Non Wage Recurrent		11,230	0
Rwaturwire	Rwaturwire P/S	Programme Conditional Grant - Non Wage Recurrent		9,910	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1907 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Ruharo	Ruharo P/S	Programme Conditional Grant - Non Wage Recurrent		11,230	0
Ryamabengwe	Ryamabengwe P/S	Programme Conditional Grant - Non Wage Recurrent		13,410	0
Ishaka Hospital	Ishaka Hospital P/S	Programme Conditional Grant - Non Wage Recurrent		8,490	0
Ward III - Kanyamabona	Ward III - Kanyamabona P/S	Programme Conditional Grant - Non Wage Recurrent		5,610	0
Bushenyi PTC Demo	Bushenyi PTC Demo	Programme Conditional Grant - Non Wage Recurrent		4,270	0
Kibaare Ward	Kibaare P/S	Programme Conditional Grant - Non Wage Recurrent		7,630	0
Bwegiragye	Bwegiragye P/S	Programme Conditional Grant - Non Wage Recurrent		6,130	0
Katungu	Katungu P/S	Programme Conditional Grant - Non Wage Recurrent		5,730	0
Bunyarigi p/s	Bunyarigi p/s	Programme Conditional Grant - Non Wage Recurrent		17,470	0
Bweranyangi	Bweranyangi P/S	Programme Conditional Grant - Non Wage Recurrent		25,010	0
Kashenyi	Kashenyi P/S	Programme Conditional Grant - Non Wage Recurrent		8,430	0
Kaburengye	Kaburengye P/S	Programme Conditional Grant - Non Wage Recurrent		4,350	0
Buramba P/s	Buramba P/s	Programme Conditional Grant - Non Wage Recurrent		9,730	0
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RUYONZA SCHOOL	RUYONZA SCHOOL	Programme Conditional Grant - Non Wage Recurrent		161,080	0
St Augustine Vocational SS Ruharo	St Augustine Vocational SS Ruharo	Programme Conditional Grant - Non Wage Recurrent		41,740	0
ISHAKA ADVENTIST COLLEGE	ISHAKA ADVENTIST COLLEGE	Programme Conditional Grant - Non Wage Recurrent		146,740	0

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

**Quarter 3**

<i>Description</i>	<b>Specific Location</b>	<b>Source of Funding</b>	<b>Status / Level</b>	<b>Budget</b>	<b>Spent</b>
<b>LCIII: S1907 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 30 Skills Development</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320163 Capitation (Tertiary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Bushenyi PTC	Bushenyi PTC	Programme Conditional Grant - Non Wage Recurrent		620,866	0