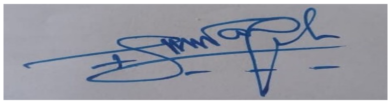
VOTE: 703 Bushenyi-Ishaka Municipal Council Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 703 Bushenyi-Ishaka Municipal Council for FY 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: 18-08-2026

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

VOTE: 703 Bushenyi-Ishaka Municipal Council Quarter 4

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	1,131,115	75%
Discretionary Government Transfers	1,682,960	1,682,960	1,682,960	100%
Conditional Government Transfers	14,734,724	14,740,927	14,740,927	100%
Other Government Transfers	242,309	242,309	202,027	83%
External Financing	10,000	122,609	141,302	1,413%
Total Revenues shares	**18,172,099**	**18,290,912**	**17,898,332**	**98%**

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	186,975	99%
Tourism Development	10,795	10,795	10,795	100%
Natural Resources, Environment, Climate Change, Land and Water Management	276,818	276,818	187,206	68%
Private Sector Development	74,688	74,688	48,465	65%
Integrated Transport Infrastructure and Services	1,853,357	1,853,357	1,743,952	94%
Human Capital Development	10,858,789	10,858,789	10,758,073	99%
Public Sector Transformation	4,043,085	3,385,473	3,210,088	79%
Governance and Security	453,049	1,229,474	1,173,185	259%
Regional Balanced Development	140,046	140,046	101,442	72%
Development Plan Implementation	272,473	272,473	244,296	90%
Grand Total	**18,172,099**	**18,290,912**	**17,664,477**	**97%**
Wage	9,612,696	9,612,696	9,557,150	99%
Non-Wage Recurrent	7,234,361	7,240,564	6,874,784	95%
Domestic Devt	1,315,043	1,315,043	1,119,934	85%
External Financing	10,000	122,609	112,609	1,126%

VOTE: 703 Bushenyi-Ishaka Municipal Council Quarter 4

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

Out of the total budget for local revenue a performance of 1,131,115,000= which is 75% of the total budget of 1,502,106,000= was recorded below the target of 100% .This was due to poor performance of some revenue source like rents & rates, advertisements /Billboards, Property related fees among others.
Discretionary Government Transfers and conditional Government Transfers performed at 1,682,960,000= and 14,740,927,000= which is 100% and 100% respectively which is above the set target of 100%, External financing performed at 141,302,000= which is 143% above the set target of 100%. Other Government Transfers under performed at 202,027,000= which is 83% below the set target of 100%. This was due to cuts from Uganda Road Fund(URF) and UWEP /YLP funds

VOTE: 703 Bushenyi-Ishaka Municipal Council Quarter 4

A3: Cumulative Revenue Performance by Source ('000s)

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**1,502,106**	**1,502,106**	**1,131,115**	**75%**
Advertisements/Bill Boards	31,653	31,653	36,159	114%
Animal and Crop Husbandry related Levies	89,128	89,128	58,680	66%
Business licenses	434,220	434,220	326,553	75%
Inspection Fees	120,000	120,000	131,252	109%
Local Hotel Tax	33,010	33,010	37,137	113%
Local Services Tax-Payable By Individuals	133,973	133,973	177,588	133%
Market /Gate Charges	95,117	95,117	66,172	70%
Motor Vehicle Road licenses	84,562	84,562	41,400	49%
Other fees e.g. street parking fees	32,649	32,649	12,172	37%
Other fines and Penalties – private	850	850	1,033	122%
Property related Duties/Fees	345,310	345,310	142,419	41%
Registration fees for Documents and Businesses	13,150	13,150	9,330	71%
Rent & Rates - Non-Produced Assets – from Gov't units	18,485	18,485	24,520	133%
Vehicle Parking Fees	70,000	70,000	66,700	95%
Discretionary Government Transfers	**1,682,960**	**1,682,960**	**1,682,960**	**100%**
Urban Discretionary Equalisation Development Grant	371,344	371,344	371,344	100%
Urban Unconditional Grant Wage	892,544	892,544	892,544	100%
Urban Unconditional Non-Wage	419,072	419,072	419,072	100%
Conditional Government Transfers	**14,734,724**	**14,740,927**	**14,740,927**	**100%**
Programme Conditional Grant - Non Wage Recurrent	5,410,764	5,416,967	5,416,967	100%
Programme Conditional Grant - Development	403,808	403,808	403,808	100%
Programme Conditional Grant - Wage Recurrent	8,720,152	8,720,152	8,720,152	100%
Transitional Conditional Grant - Development	200,000	200,000	200,000	100%
Other Government Transfers	**242,309**	**242,309**	**202,027**	**83%**
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 Enterpreneurship Program(UWEP)	10,000	10,000	2,760	28%
External Financing	**10,000**	**122,609**	**141,302**	**1,413%**

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
VNG International	10,000	122,609	141,302	1,413%
Total Revenues Shares	**18,172,099**	**18,290,912**	**17,898,332**	**98%**

Cumulative Performance for Locally Raised Revenues

Out of the total budget for local revenue a performance of 1,131,115,000= which is 76% of the total budget of 1,502,106,000= was recorded below the target of 100% .This was due to poor performance of some revenue source like rents & rates, advertisements /Billboards, Property related fees among others.

Cumulative Performance for Central Government Transfers

Discretionary Government Transfers and conditional Government Transfers performed at 1,682,960,000= and 14,740,927,000= which is 100% and 100% respectively which is above the set target of 100%.

Cumulative Performance for Other Government Transfers

Other Government Transfers under performed at 202,027,000= which is 83% below the set target of 100%. This was due to cuts from Uganda Road Fund(URF) and UWEP /YLP funds

Cumulative Performance for External Financing

External financing performed at 141,302,000= which is 143% above the set target of 100%.

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
Department: Administration					
10 Administration and Management	4,044,353	4,163,165	3,985,782	99%	971,189
Sub-Total	**4,044,353**	**4,163,165**	**3,985,782**	**99%**	**971,189**
Department: Finance					
10 Financial Management and Accountability (LG)	291,189	291,189	251,547	86%	56,983
Sub-Total	**291,189**	**291,189**	**251,547**	**86%**	**56,983**
Department: Statutory bodies					
10 Legislation and Oversight	404,865	404,865	372,858	92%	87,815
Sub-Total	**404,865**	**404,865**	**372,858**	**92%**	**87,815**
Department: Production and Marketing					
10 Agricultural Extension	126,599	126,599	124,616	98%	45,989
20 Agricultural Production	28,192	28,192	28,159	100%	9,775
30 Agricultural Value Chain Services	35,209	35,209	35,200	100%	14,100
Sub-Total	**190,000**	**190,000**	**187,975**	**99%**	**69,864**
Department: Health					
10 Primary HealthCare	2,789,438	2,789,438	2,754,553	99%	903,519
30 Health Management and Supervision	15,676	15,676	13,198	84%	3,299
Sub-Total	**2,805,114**	**2,805,114**	**2,767,751**	**99%**	**906,818**
Department: Education					
10 Pre-Primary and Primary Education	2,451,829	2,451,829	2,450,829	100%	658,550
20 Secondary Education	4,125,142	4,125,142	4,125,142	100%	1,061,581
30 Skills Development	1,107,254	1,107,254	1,107,254	100%	295,940
40 Education&Sports Management and Inspection	220,115	220,115	212,384	96%	96,488
Sub-Total	**7,904,340**	**7,904,340**	**7,895,609**	**100%**	**2,112,558**
Department: Roads and Engineering					
10 Community Access Roads	1,856,357	1,856,357	1,744,952	94%	594,519
Sub-Total	**1,856,357**	**1,856,357**	**1,744,952**	**94%**	**594,519**
Department: Natural Resources					
10 Natural Resources Management	274,818	274,818	187,206	68%	38,795
Sub-Total	**274,818**	**274,818**	**187,206**	**68%**	**38,795**

VOTE: 703 Bushenyi-Ishaka Municipal Council Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Community Based Services					
10 Community Mobilisation	145,334	145,334	91,263	63%	22,612
Sub-Total	**145,334**	**145,334**	**91,263**	**63%**	**22,612**
Department: Planning					
10 Planning and Statistics	115,850	115,850	90,158	78%	20,481
Sub-Total	**115,850**	**115,850**	**90,158**	**78%**	**20,481**
Department: Internal Audit					
10 Compliance	53,397	53,397	29,115	55%	9,329
Sub-Total	**53,397**	**53,397**	**29,115**	**55%**	**9,329**
Department: Trade, Industry and Local Development					
10 Commercial Services	86,483	86,483	60,260	70%	14,472
Sub-Total	**86,483**	**86,483**	**60,260**	**70%**	**14,472**
Grand Total	**18,172,099**	**18,290,912**	**17,664,477**	**97%**	**4,905,435**

VOTE: 703 Bushenyi-Ishaka Municipal Council Quarter 4

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,824,713	3,830,917	3,696,995	97%	954,483
Locally Raised Revenues	180,068	180,068	101,875	57%	0
Multi-Sectoral Transfers to LLGs_NonWage	581,419	581,419	486,073	84%	150,096
Programme Conditional Grant - Non Wage Recurrent	2,720,992	2,727,196	2,727,196	100%	686,451
Urban Unconditional Grant Wage	301,689	301,689	316,801	105%	89,933
Urban Unconditional Non-Wage	40,545	40,545	65,051	160%	28,003
Development Revenues	219,640	332,249	332,249	151%	172,778
External Financing	0	112,609	112,609	0%	112,609
Locally Raised Revenues	12,000	12,000	48,751	406%	0
Multi-Sectoral Transfers to LLGs_Gou	195,006	195,006	157,672	81%	60,169
Urban Discretionary Equalisation Development Grant	12,634	12,634	13,217	105%	0
Total Revenues Shares	**4,044,353**	**4,163,165**	**4,029,244**	**100%**	**1,127,261**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	301,689	301,689	299,477	99%	72,610
Non Wage	3,523,024	3,529,227	3,354,057	95%	838,411
Development Expenditure					
Domestic Development	219,640	219,640	219,640	100%	60,168
External Financing	0	112,609	112608.978	0%	0
Total Expenditure	**4,044,353**	**4,163,165**	**3,985,782**	**99%**	**971,189**
C: Unspent Balances					
Recurrent Balances			**43,462**		
Wage			17,324		
Non Wage			26,138		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**43,462**		

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Annually, the department planned to receive 4,163,165,000= but actually received 3,905,866,000= which is 97%.For Q4, the department planned to receive 1,040,791,250= but actually received 862,581,000=. Sources like Programme Conditional Grant Non-wage performed at 686,451,000= which is 100%, Urban Unconditional wage and Non-wage performed at 3,477,000 89,933,000= and 3,477,000 = which is 105% and 100%respectively, Local Revenue performed at 0= which is 57% cumulative.
On Expenditure side, the recurrent and development expenditure at performed at 99%.

Reasons for unspent balances on the bank account

There was an unspent balance of 17,324,000= relating to wage of staff (Assistant Town clerks , Enforcement officers and askaris recruited that dint access the HCM system) and Non-wage of 26,138,000 relates to Pension due to over budgeting

Highlights of physical performance by end of the quarter

Staff salaries for 3 months paid, 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, 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, Staff appraised, Court sessions attended, meetings held, Local Revenue collection supervised, Councilors both at Division and Municipality sworn in, Workshops attended, Staff attendance monitored, Development plans approved, Discipline cases handled to conclusion. Procurements for the 4th quarter done that include roads material and fuel, Evaluation committee sat and evaluated all procurements contracts,

VOTE: 703 Bushenyi-Ishaka Municipal Council Quarter 4

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	283,189	283,189	251,547	89%	56,983
Locally Raised Revenues	126,566	126,566	100,200	79%	21,626
Urban Unconditional Grant Wage	115,453	115,453	112,968	98%	27,804
Urban Unconditional Non-Wage	41,170	41,170	38,379	93%	7,553
Development Revenues	8,000	8,000	0	0%	0
Locally Raised Revenues	8,000	8,000	0	0%	0
Total Revenues Shares	**291,189**	**291,189**	**251,547**	**86%**	**56,983**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	115,453	115,453	112,968	98%	27,804
Non Wage	167,736	167,736	138,579	83%	29,179
Development Expenditure					
Domestic Development	8,000	8,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**291,189**	**291,189**	**251,547**	**86%**	**56,983**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**0**		

Summary of Department Revenues and Expenditure by Source

Annually the department planned to receive 291,189,000= but actually received 258,478,000= which is 91%.For Q4, the department planned to receive 70,797,250= but actually received 63,914,000=. Sources like locally raised revenues, Urban Unconditional Grant (Non-Wage) and Urban Unconditional Grant (Wage) performed at 13,051,000=, 7,553,000 & 27,804,000= which is 85%, 93% and 98% respectively. On Expenditure side, the recurrent and development expenditure under performed at 89%.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

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, support supervision on local revenue in division done, Revenue mobilization, updating valuation roll prepared and approved budget.

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	404,865	404,865	372,858	92%	87,814
Locally Raised Revenues	171,313	171,313	146,233	85%	22,049
Urban Unconditional Grant Wage	52,114	52,114	47,514	91%	20,100
Urban Unconditional Non-Wage	181,437	181,437	179,111	99%	45,665
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**404,865**	**404,865**	**372,858**	**92%**	**87,814**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	52,114	52,114	47,514	91%	20,100
Non Wage	352,751	352,751	325,344	92%	67,715
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**404,865**	**404,865**	**372,858**	**92%**	**87,815**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**0**		

Summary of Department Revenues and Expenditure by Source

Annually the department planned to receive 404,865,000= but actually received 375,185,000= which is 93%.For Q4, the department planned to receive 101,216,250,= but actually received 90,141,000= .Sources like Locally raised revenues, Urban Unconditional Grant(Non-Wage) and Urban Un conditional Grant(Wage) performed at 24,376,000=,45,665,000=,20,100,000= which is 87%,91% and 99% respectively.
On Expenditure side, the recurrent and development expenditure under performed at 92%.

Reasons for unspent balances on the bank account

There were no unspent balances

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Salary payment of political leaders for 3 months paid, 2 Council Meetings held,
5 Executive Committee meetings, 1 standing committee meeting and 1 Business Committees held.
Political leaders Ex-gratia paid for 4th quarter both at Municipal and Division levels, 3 Monitoring visits/Oversight visits conducted, 2 consultative meetings attended by the Mayor, Councilors emoluments processed, Fuel &Airtime for Mayor, deputy mayor and speaker procured, office coordination activities with all departments in relation to council meetings were done plus launching and commissioning of municipal projects by the executive committee members both under health, education and works departments done.

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	170,664	170,664	170,378	100%	46,195
Locally Raised Revenues	3,082	3,082	5,087	165%	5,087
Programme Conditional Grant - Non Wage Recurrent	87,127	87,127	87,127	100%	21,782
Programme Conditional Grant - Wage Recurrent	77,400	77,400	77,400	100%	19,327
Urban Unconditional Non-Wage	3,055	3,055	764	25%	0
Development Revenues	19,336	19,336	19,336	100%	4,834
Programme Conditional Grant - Development	19,336	19,336	19,336	100%	4,834
Total Revenues Shares	**190,000**	**190,000**	**189,713**	**100%**	**51,029**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	77,400	77,400	75,661	98%	19,350
Non Wage	93,264	93,264	92,978	100%	45,430
Development Expenditure					
Domestic Development	19,336	19,336	19,336	100%	5,084
External Financing	0	0	0	0%	0
Total Expenditure	**190,000**	**190,000**	**187,975**	**99%**	**69,864**
C: Unspent Balances					
Recurrent Balances			**1,739**		
Wage			1,739		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**1,739**		

Summary of Department Revenues and Expenditure by Source

the department planned to receive 47,500,000= but actually received 51,029,000=. Sources like Sector Conditional Grant(Non-Wage) ,Sector Conditional Grant(Wage) , Sector Development Grant, locally raised revenue, unconditional Non-Wage performed at 18,199,000=, 19,350,000=, 0=, 1,332,000= , On Expenditure side, the
recurrent and development expenditure under performed at 105%.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of unspent of 1,739,000= relates wage balance due to over budgeting.

Highlights of physical performance by end of the quarter

Payment of staff salaries for Q2 done , Meat inspection carried out in BIMC, facilitation for staff paid, 2 farmer demonstration, Conducted follow up visits and field visits for farmers, who, Payment of rent and bicyce repair, paid allowances to all 16 Principal Town Agents and PDC's for 3 months. Hands on training and monitoring for PDM beneficiaries, submission of Q3 report, monitoring for Q3 at municipal and division levels, Site Commissioning at Kabagarame slaughter slab, Vaccination of livestock and poultry, Preparation of work plans for FY2026/27, Trainings and plant clinics carried out, Training on agrochemicals and pesticide usage, 5 Farmer groups representatives were supported to attend Agricultural show in Jinja and conducted field days and exchange visits, monitoring of Agricultural extension services and projects by political leadership at Division and Municipal Levels and poisoning of stray dogs.

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,543,274	2,543,274	2,520,939	99%	631,011
Locally Raised Revenues	42,058	42,058	23,323	55%	7,348
Programme Conditional Grant - Non Wage Recurrent	194,676	194,676	194,676	100%	48,669
Programme Conditional Grant - Wage Recurrent	2,302,040	2,302,040	2,302,040	100%	574,994
Urban Unconditional Non-Wage	4,500	4,500	900	20%	0
Development Revenues	261,840	261,840	261,840	100%	65,460
Programme Conditional Grant - Development	261,840	261,840	261,840	100%	65,460
Total Revenues Shares	**2,805,114**	**2,805,114**	**2,782,779**	**99%**	**696,471**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,302,040	2,302,040	2,287,012	99%	742,066
Non Wage	241,234	241,234	218,899	91%	57,897
Development Expenditure					
Domestic Development	261,840	261,840	261,840	100%	106,855
External Financing	0	0	0	0%	0
Total Expenditure	**2,805,114**	**2,805,114**	**2,767,751**	**99%**	**906,818**
C: Unspent Balances					
Recurrent Balances			**15,028**		
Wage			15,028		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**15,028**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

Annually, the department plans to receive 2,805,114,000= but actually received 2,784,659,000= which is 99%.For Q4, the department planned to receive 701,278,500= but actually received 698,351,000=. Sources like Sector Conditional Grant (Non-Wage) performed at 48,669, 000, Sector Conditional Grant (Wage) performed at 574,994,000=, Sector Development Grant performed at 65,460,000=, Urban Unconditional Grant (Non-Wage) performed at 0=.
On Expenditure side, the recurrent and development expenditure under performed at 99%.

Reasons for unspent balances on the bank account

The unspent balance of 15,028,000 relates to wage due to planned recruitment of laboratory assistant , clinical officer and enrolled that were no cleared for recruitment

Highlights of physical performance by end of the quarter

Staff salaries for 3 months paid for 67 staff, Q4 PHC-NW funds paid to the health facilities, 9,766 patients seen in the outpatient departments, 750 babies delivered and conducted 166 Caesarean sections done, Immunized 389 babies for measles and rubella viruses, Conducted neonatal audits for Bushenyi HCIV, Processed payment for Kabagarame workers, Weekly supervision of garbage management and sanitation monitoring done, Conducted quarterly support supervision in all health facilities, Q3 health performance report and other reports submitted to MOH, Supplies and medicines management done, Phase 3 for general ward at BHCIV ongoing, Attended council, executive, sectoral and ministry meetings, Attended consultative workshops and conferences, Commissioned the 2-stance latrine with 4 bathrooms and laundry at Bushenyi HCIV, Commissioned a 4-stance latrine and overhead tank at Nyamiko HCIII,
Accessed all the pending staff on the PHC payroll, Finalized the work plan and budget for FY2026/2027.

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	7,781,708	7,781,708	7,794,433	100%	2,068,788
Locally Raised Revenues	20,724	20,724	17,079	82%	17,079
Other Transfers from Central Government	12,000	12,000	12,280	102%	12,280
Programme Conditional Grant - Non Wage Recurrent	1,349,259	1,349,259	1,349,259	100%	454,251
Programme Conditional Grant - Wage Recurrent	6,340,712	6,340,712	6,340,712	100%	1,585,178
Urban Unconditional Grant Wage	51,858	51,858	73,313	141%	0
Urban Unconditional Non-Wage	7,155	7,155	1,789	25%	0
Development Revenues	122,632	122,632	122,632	100%	30,658
Programme Conditional Grant - Development	122,632	122,632	122,632	100%	30,658
Total Revenues Shares	**7,904,340**	**7,904,340**	**7,917,065**	**100%**	**2,099,446**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,392,570	6,392,570	6,392,570	100%	1,563,723
Non Wage	1,389,138	1,389,138	1,380,407	99%	517,051
Development Expenditure					
Domestic Development	122,632	122,632	122,632	100%	31,784
External Financing	0	0	0	0%	0
Total Expenditure	**7,904,340**	**7,904,340**	**7,895,609**	**100%**	**2,112,558**
C: Unspent Balances					
Recurrent Balances			**21,456**		
Wage			21,456		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**21,456**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

Annually, the department plans to receive 7,904,340,000= but actually received 7,917,065,000= which is 100%.For Q4, the department planned to receive 1,976,085,000= but actually received 2,099,446,000=. Sources like Sector Conditional Grant (Non-Wage) performed at 454,251,000=, Sector Conditional Grant (Wage) performed at 1,585,178,000=, , Urban Unconditional Grant (Wage) performed at 0=. Local Revenue at 17,079,000, Central government transfers at 12,280,000,
On Expenditure side, the recurrent and development expenditure performed at 100%.

Reasons for unspent balances on the bank account

The unspent balance of 21,456,000 relates to wage due to delays in recruitment of teaching assistants , deputy headteachers

Highlights of physical performance by end of the quarter

Staff salaries for 3 months paid, 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, 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, Staff appraised, Court sessions attended, meetings held, Local Revenue collection supervised, Councilors both at Division and Municipality sworn in, Workshops attended, Staff attendance monitored, Development plans approved, Discipline cases handled to conclusion. Procurements for the 4th quarter done that include roads material and fuel, Evaluation committee sat and evaluated all procurements contracts,

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,361,969	1,361,969	1,342,816	99%	485,467
Locally Raised Revenues	12,265	12,265	14,000	114%	14,000
Other Transfers from Central Government	200,309	200,309	186,467	93%	186,467
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Urban Unconditional Grant Wage	140,000	140,000	140,000	100%	35,000
Urban Unconditional Non-Wage	9,395	9,395	2,349	25%	0
Development Revenues	494,388	494,388	402,136	81%	185,918
Locally Raised Revenues	183,951	183,951	146,918	80%	135,918
Transitional Conditional Grant - Development	200,000	200,000	200,000	100%	50,000
Urban Discretionary Equalisation Development Grant	110,437	110,437	55,218	50%	0
Total Revenues Shares	**1,856,357**	**1,856,357**	**1,744,952**	**94%**	**671,385**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	140,000	140,000	140,000	100%	35,000
Non Wage	1,221,969	1,221,969	1,202,816	98%	279,124
Development Expenditure					
Domestic Development	494,388	494,388	402,137	81%	280,395
External Financing	0	0	0	0%	0
Total Expenditure	**1,856,357**	**1,856,357**	**1,744,952**	**94%**	**594,519**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**0**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

Annually, the department plans to receive 1,856,357,000= but actually received 7,917,065,000= which is 100%.For Q4, the department planned to receive 464,089,250= but actually received 470,918,000=. Sources like Sector Conditional Grant (Non-Wage) performed at 250,000,000=, , Urban Unconditional Grant (Wage) performed at 35,000,000=. Local Revenue under recurrent at 0, Central government transfers at 0 , Under development, local revenue performed at 135,918,000, Transitional Conditional Grant at 50,000,000
On Expenditure side, the recurrent and development expenditure performed at 100%.

Reasons for unspent balances on the bank account

there are no unspent balances

Highlights of physical performance by end of the quarter

Road graveled – Additional works on ST Kagwa-Kabagarame road phase III 1KM, Ruhandagazi- Kakanju Boarder Road 3.5 KM, Graded roads; St Kagwa-Nyabicerere Katarumwa omurushenyi 4.5KM, Ruhandazgazi-Mushega-Keirere 4.5KM, Nshekanabo-Ryakahesi 0.3KM, Ntungamo-Ruyonza-Tabaro Road 1.5KM, Culvert Installation on KIU- Omurushenyi -Kijumo Road I line of 900mm, Nyamushekyera- Meridian Totel 1 line of 900 mm, Nvigi-Nyamiko C.O.U 1 line of 900 mm, Payment of Road gangs and payment of Staff salaries for 3 months done and Cross cutting issues on Environment, gender and AIDS,

VOTE: 703 Bushenyi-Ishaka Municipal Council Quarter 4

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	134,180	134,180	129,426	96%	30,129
Locally Raised Revenues	28,480	28,480	26,501	93%	4,629
Urban Unconditional Grant Wage	102,000	102,000	102,000	100%	25,500
Urban Unconditional Non-Wage	3,700	3,700	925	25%	0
Development Revenues	140,638	140,638	57,780	41%	8,667
Locally Raised Revenues	123,940	123,940	40,764	33%	0
Urban Discretionary Equalisation Development Grant	16,698	16,698	17,016	102%	8,667
Total Revenues Shares	**274,818**	**274,818**	**187,206**	**68%**	**38,796**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	102,000	102,000	102,000	100%	25,500
Non Wage	32,180	32,180	27,426	85%	4,629
Development Expenditure					
Domestic Development	140,638	140,638	57,780	41%	8,667
External Financing	0	0	0	0%	0
Total Expenditure	**274,818**	**274,818**	**187,206**	**68%**	**38,795**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**0**		

Summary of Department Revenues and Expenditure by Source

Annually, the department plans to receive 274,818,000= but actually received 187,206,000= which is 68%.For Q4, the department planned to receive 68,704,500= but actually received 38,796,000=.Sources like Urban unconditional Non-Wage performed at 0=, Urban unconditional Wage performed at 25,500,000=, Local revenue at 4,629,000. On development side DDEG at 8,667,000.
On Expenditure side, the recurrent and development expenditure under performed at 68%.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

There were no unspent balances

Highlights of physical performance by end of the quarter

Paid monthly salary for 3 months, 45 development permits handled successfully, 1 land title applications handled successfully (Council land under transfer at Health Centre IV and 35 land titles applications handled for the public, concluded the updated the Local Physical Development Plan for selected wards (7) in Bushenyi-Ishaka Municipal Council, Paid monthly salary for 3 months, 2 physical planning committee on development applications held, 1 radio Talk show conducted, Monitoring and inspection of wet lands especially Nyaruzingz and along Mbarara - Kasese High way, Monitoring of road works monitoring to ensure compliance with formulated environmental and social monitoring plans and off shoots were also constructed, community and stakeholder sensitization meetings conducted, Review of 2 ESIA reports shared by NEMA, planting of trees through partnership with NGO (Rukararwe Partnership Workshop For rural Development).

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	135,334	135,334	91,263	67%	22,613
Locally Raised Revenues	20,520	20,520	17,338	84%	4,419
Other Transfers from Central Government	30,000	30,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	20,214	20,214	20,214	100%	5,054
Urban Unconditional Grant Wage	60,000	60,000	52,561	88%	13,140
Urban Unconditional Non-Wage	4,600	4,600	1,150	25%	0
Development Revenues	10,000	10,000	0	0%	0
External Financing	10,000	10,000	0	0%	0
Total Revenues Shares	**145,334**	**145,334**	**91,263**	**63%**	**22,613**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	60,000	60,000	52,561	88%	13,140
Non Wage	75,334	75,334	38,702	51%	9,472
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	10,000	10,000	0	0%	0
Total Expenditure	**145,334**	**145,334**	**91,263**	**63%**	**22,612**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**0**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

Annually, the department plans to receive 145,334,000= but actually received 90,444,000= which is 63%.For Q4, the department planned to receive 36,333,500= but actually received 22,613,000=.Sources like OGT(UWEP)performed at 0=, Urban unconditional Wage performed at 13,140,000=, Sector Conditional Non-Wage performed at 5,054,000=. And Local revenue at 4,419,000 .On Expenditure side, the recurrent and development expenditure under performed at 63%.

Reasons for unspent balances on the bank account

There were no unspent balances.

Highlights of physical performance by end of the quarter

Payment of staff salaries for Q2 done , Meat inspection carried out in BIMC, facilitation for staff paid, 2 farmer demonstration, Conducted follow up visits and field visits for farmers, who, Payment of rent and bicyce repair, paid allowances to all 16 Principal Town Agents and PDC's for 3 months. Hands on training and monitoring for PDM beneficiaries, submission of Q3 report, monitoring for Q3 at municipal and division levels, Site Commissioning at Kabagarame slaughter slab, Vaccination of livestock and poultry, Preparation of work plans for FY2026/27, Trainings and plant clinics carried out, Training on agrochemicals and pesticide usage, 5 Farmer groups representatives were supported to attend Agricultural show in Jinja and conducted field days and exchange visits, monitoring of Agricultural extension services and projects by political leadership at Division and Municipal Levels and poisoning of stray dogs.

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	71,280	71,280	53,588	75%	11,332
Locally Raised Revenues	23,880	23,880	15,492	65%	0
Urban Unconditional Grant Wage	28,800	28,800	22,016	76%	5,452
Urban Unconditional Non-Wage	18,600	18,600	16,080	86%	5,880
Development Revenues	44,570	44,570	36,570	82%	9,149
Locally Raised Revenues	8,000	8,000	0	0%	0
Urban Discretionary Equalisation Development Grant	36,570	36,570	36,570	100%	9,149
Total Revenues Shares	**115,850**	**115,850**	**90,158**	**78%**	**20,481**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	28,800	28,800	22,016	76%	5,452
Non Wage	42,480	42,480	31,572	74%	5,880
Development Expenditure					
Domestic Development	44,570	44,570	36,570	82%	9,149
External Financing	0	0	0	0%	0
Total Expenditure	**115,850**	**115,850**	**90,158**	**78%**	**20,481**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**0**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

Annually, the department plans to receive 115,850,000= but actually received 90,062,000= which is 78%.For Q4, the department planned to receive 28,962,500= but actually received 20,385,000=.Sources like Urban Unconditional Non Wage performed at 5,452,000=, Urban unconditional Wage performed at 5,880,000=, Locally raised revenue performed at 0=. And DDEG at 9,053,000
On Expenditure side, the recurrent and development expenditure under performed at 78%.

Reasons for unspent balances on the bank account

There were no unspent funds

Highlights of physical performance by end of the quarter

3 TPC meetings held, Regional budget consultative workshop attended, Staff salaries for 3 months paid, Office stationery Procured, conducted mock Internal assessment for divisions and HLG done and follow up for previous assessment results for the municipality conducted, Support supervision for LLG done. Approved budget for FY 2026/2027 prepared and submitted to MoFPED 3rd quarter budget performance reports prepared and submitted to MoFPED,
Annual Statistical Abstract prepared, Completed and submitted to UBOS for review, UCMID preparation virtual and physical Meetings attended in Kampala and Strategic Plan for Statistics prepared and approved by UBOS.

VOTE: 703 Bushenyi-Ishaka Municipal Council Quarter 4

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	49,397	49,397	29,115	59%	9,329
Locally Raised Revenues	23,206	23,206	7,800	34%	2,200
Urban Unconditional Grant Wage	13,591	13,591	10,515	77%	2,629
Urban Unconditional Non-Wage	12,600	12,600	10,800	86%	4,500
Development Revenues	4,000	4,000	0	0%	0
Locally Raised Revenues	4,000	4,000	0	0%	0
Total Revenues Shares	**53,397**	**53,397**	**29,115**	**55%**	**9,329**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	13,591	13,591	10,515	77%	2,629
Non Wage	35,806	35,806	18,600	52%	6,700
Development Expenditure					
Domestic Development	4,000	4,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**53,397**	**53,397**	**29,115**	**55%**	**9,329**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**0**		

Summary of Department Revenues and Expenditure by Source

Annually, the department plans to receive 53,397,000= but actually received 29,115,000= which is 55%.For Q4, the department planned to receive 13,349,250= but actually received 9,329,000=.Sources like Urban Unconditional Non Wage performed at 4,500,000=, Urban unconditional Wage performed at 2,629,000=, Locally raised revenue performed at 2,200,000=. On Expenditure side, the recurrent and development expenditure under performed at 55%

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

There were no unspent balances.

Highlights of physical performance by end of the quarter

Third quarter internal audit report prepared and submitted, Attended LGPAC to discuss Q3 internal audit report, Attended HCM training, Verified road works that were being done and the desks that were done by Education Department.

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	86,483	86,483	60,261	70%	14,472
Locally Raised Revenues	18,200	18,200	6,223	34%	1,243
Programme Conditional Grant - Non Wage Recurrent	38,495	38,495	38,495	100%	9,624
Urban Unconditional Grant Wage	27,038	27,038	14,855	55%	3,605
Urban Unconditional Non-Wage	2,750	2,750	688	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**86,483**	**86,483**	**60,261**	**70%**	**14,472**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	27,038	27,038	14,855	55%	3,605
Non Wage	59,445	59,445	45,405	76%	10,867
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**86,483**	**86,483**	**60,260**	**70%**	**14,472**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			1		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**0**		

Summary of Department Revenues and Expenditure by Source

Annually, the department plans to receive 86,483,000= but actually received 60,261,000= which is 70%.For Q4, the department planned to receive 21,620,750= but actually received 4,472,000=. Sources like Sector Conditional Non-Wage performed at 9,624,000=, Urban Unconditional wage and Nonwage performed at 3,605,000= & 0=, Local Revenue performed at 1,243,000. On Expenditure side, the recurrent and development expenditure under performed at 70%.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

The were no unspent balances

Highlights of physical performance by end of the quarter

Staff salaries for 3 month paid, Monitoring of PDM activities, Conducted Tourism Capacity building, Monitoring and supervision of cooperatives, Held market meetings and sensitizations, Radio Talk Shows conducted, Conducted special general meetings for PDM Saccos, attended National Farmers Federation Agricultural Show, Held Community Barraza for private sector and stakeholders, Conducted meetings for Emyooga SACCOs, Sensitization of business community on trade and industry issues, Supervision of Emyooga SACCOs,

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
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 *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,480	4,588
225204 Monitoring and Supervision of capital work	0	0
312111 Residential Buildings - Acquisition	0	0
312121 Non-Residential Buildings - Acquisition	0	0
Total for Key Service Area	**6,480**	**4,588**
Wage	0	0
Non-Wage	6,480	4,588
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000008 Records Management		
PIAP Output: 14060109 Records Management coordinated		
records 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)	3,150	1,817
Total for Key Service Area	**3,150**	**1,817**
Wage	0	0
Non-Wage	3,150	1,817
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000011 Communication and Public Relations		
PIAP Output: 14060110 Communication and Public Relations Coordinated		
information technolgy unit activities coordinated and 3 laptops procured	NA	

Department: 010 Administration

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,150	2,713
221012 Small Office Equipment	12,000	8,000
Total for Key Service Area	**15,150**	**10,713**
Wage	0	0
Non-Wage	3,150	2,713
GoU Dev	12,000	8,000
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	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	301,689	72,610
273104 Pension	1,276,080	303,135
273105 Gratuity	1,444,912	367,431
Total for Key Service Area	**3,022,682**	**743,176**
Wage	301,689	72,610
Non-Wage	2,720,992	670,566
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	776,425	0
Total for Key Service Area	**776,425**	**0**
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

Department: 010 Administration

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,696	15,521
221001 Advertising and Public Relations	4,000	3,106
221002 Workshops, Meetings and Seminars	4,691	0
221007 Books, Periodicals & Newspapers	720	0
221008 Information and Communication Technology Supplies.	5,000	2,500
221009 Welfare and Entertainment	26,200	-24,748
221011 Printing, Stationery, Photocopying and Binding	2,480	620
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	300
224010 Protective Gear	1,890	900
225101 Consultancy Services	5,000	1,765
227001 Travel inland	61,809	20,652
227004 Fuel, Lubricants and Oils	30,000	10,050
228002 Maintenance-Transport Equipment	5,000	3,660
Total for Key Service Area	**213,987**	**34,327**
Wage	0	0
Non-Wage	201,353	30,910
GoU Dev	12,634	3,417
Ext Finance	0	0

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	172,987
Total for Key Service Area	**0**	**172,987**
Wage	0	0
Non-Wage	0	124,235
GoU Dev	0	48,751
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	3,582
Total for Key Service Area	**6,480**	**3,582**
Wage	0	0
Non-Wage	6,480	3,582
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**4,044,353**	**971,189**
Wage	301,689	72,610
Non-Wage	3,523,024	838,411
GoU Dev	219,640	60,168
Ext Finance	0	0

Department: 020 Finance

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

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

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	-231
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	11,547
223005 Electricity	4,760	0
227001 Travel inland	46,858	5,465
227004 Fuel, Lubricants and Oils	4,760	0
228002 Maintenance-Transport Equipment	4,000	700
Total for Key Service Area	**133,566**	**17,481**
Wage	0	0
Non-Wage	125,566	17,481
GoU Dev	8,000	0
Ext Finance	0	0

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	27,804
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,170	2,891
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
227001 Travel inland	26,000	6,807
227004 Fuel, Lubricants and Oils	2,000	500
Total for Key Service Area	**156,623**	**39,502**
Wage	115,453	27,804
Non-Wage	41,170	11,698
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**291,189**	**56,983**
Wage	115,453	27,804
Non-Wage	167,736	29,179
GoU Dev	8,000	0
Ext Finance	0	0

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	1,312
Total for Key Service Area	**5,212**	**1,312**
Wage	0	0
Non-Wage	5,212	1,312
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	9,106
221009 Welfare and Entertainment	61,478	1,500
Total for Key Service Area	**102,698**	**10,606**
Wage	0	0
Non-Wage	102,698	10,606
GoU Dev	0	0
Ext Finance	0	0

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

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,804	0
221002 Workshops, Meetings and Seminars	4,691	0
227001 Travel inland	31,120	99
227004 Fuel, Lubricants and Oils	26,000	8,000
282101 Donations	2,000	0
Total for Key Service Area	**68,615**	**8,099**
Wage	0	0
Non-Wage	68,615	8,099
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Exgratia paid for 4 quarters both at Municipal and Division levels, Monitoring visits/Oversight visits conducted, Honorarium for LC'S to be paid	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	52,114	20,100
211105 Ex-Gratia for Political leaders.	146,088	40,081
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,137	7,617
Total for Key Service Area	**228,339**	**67,797**
Wage	52,114	20,100
Non-Wage	176,225	47,698
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**404,865**	**87,815**
Wage	52,114	20,100
Non-Wage	352,751	67,715
GoU Dev	0	0
Ext Finance	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 migitation 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
Total for Key Service Area	**2,000**	**1,000**
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 kabagarame Piggery slaughter slab phase 1	NA	

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	9,165
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	25,447	13,248
227004 Fuel, Lubricants and Oils	6,105	1,526
228002 Maintenance-Transport Equipment	400	200
Total for Key Service Area	**123,599**	**44,489**

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	77,400	19,350
	Non-Wage	46,199	25,139
	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	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	500
Total for Key Service Area	**1,000**	**500**
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	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,856	2,691
225202 Environment Impact Assessment for Capital Works	500	500
312149 Other Land Improvements - Acquisition	18,836	4,584
Total for Key Service Area	**24,192**	**7,775**
Wage	0	0
Non-Wage	4,856	2,691
GoU Dev	19,336	5,084
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

Department: 040 Production and Marketing

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

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*	
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	2,000
Total for Key Service Area	**4,000**	**2,000**
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 FACILITED QUARTERLY	NA	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*	
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,209	14,100
Total for Key Service Area	**35,209**	**14,100**
Wage	0	0
Non-Wage	35,209	14,100
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**190,000**	**69,864**
Wage	77,400	19,350
Non-Wage	93,264	45,430
GoU Dev	19,336	5,084
Ext Finance	0	0

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 of staff salaries (50 staffs) PHC payroll 12 month,52 weekly supervision of garbage mgt and sanitation monitoring ,Purchase of PPEs for kabagarame garbage workers,Payment of wages for 12 months kabagarame 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 Kabagarame 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*

Item	Approved Budget	Spent
211101 General Staff Salaries	2,302,040	742,066
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,880	6,983
221009 Welfare and Entertainment	168	42
221011 Printing, Stationery, Photocopying and Binding	1,000	995
223006 Water	1,200	0
224010 Protective Gear	2,000	100
225202 Environment Impact Assessment for Capital Works	1,000	500
225204 Monitoring and Supervision of capital work	12,089	5,052
227001 Travel inland	8,738	1,735
228002 Maintenance-Transport Equipment	9,200	2,900
263308 Sector Conditional Grant (Non-Wage)	167,372	41,843
312121 Non-Residential Buildings - Acquisition	170,751	70,137

VOTE: 703 Bushenyi-Ishaka Municipal Council Quarter 4

Department: 050 Health

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

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

Item	Approved Budget	Spent
312139 Other Structures - Acquisition	63,000	16,166
312233 Medical, Laboratory and Research & appliances - Acquisition	15,000	15,000
Total for Key Service Area	**2,789,438**	**903,519**
Wage	2,302,040	742,066
Non-Wage	225,558	54,598
GoU Dev	261,840	106,855
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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
HIV /AIDS activities conducted	NA	
HIV /AIDS activities conducted	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,378	0
Total for Key Service Area	**1,378**	**0**
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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SUPPORT SUPERVISION VISITS TO FACILITIES DONE	NA	
Purchase of PPEs for kabagarame garbage workers,Payment of wages for 12 months kabagarame 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	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,100	0

Department: 050 Health

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

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

Item	Approved Budget	Spent
227001 Travel inland	13,198	3,299
Total for Key Service Area	**14,298**	**3,299**
Wage	0	0
Non-Wage	14,298	3,299
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**2,805,114**	**906,818**
Wage	2,302,040	742,066
Non-Wage	241,234	57,897
GoU Dev	261,840	106,855
Ext Finance	0	0

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 *UShs Thousand*

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,078,743	519,948
225202 Environment Impact Assessment for Capital Works	1,000	1,000
225204 Monitoring and Supervision of capital work	5,132	1,284
312121 Non-Residential Buildings - Acquisition	116,501	29,501
Total for Key Service Area	**2,201,375**	**551,732**
Wage	2,078,743	519,948
Non-Wage	0	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
GoU Dev	122,632	31,784
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	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
263308 Sector Conditional Grant (Non-Wage)	249,455	106,818
Total for Key Service Area	**249,455**	**106,818**
Wage	0	0
Non-Wage	249,455	106,818
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	117,685
Total for Key Service Area	**349,560**	**117,685**
Wage	0	0
Non-Wage	349,560	117,685
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	943,895
Total for Key Service Area	**3,775,582**	**943,895**
Wage	3,775,582	943,895

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
Capitation grant to bushenyi PTC disbursed	NA

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

Payment of Tertiary Schools	NA

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

Item		Approved Budget	Spent
211101 General Staff Salaries		486,388	86,915
	Total for Key Service Area	**486,388**	**86,915**
	Wage	486,388	86,915
	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

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

capitation grant to bushneyi PTC	NA

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		620,866	209,025
	Total for Key Service Area	**620,866**	**209,025**
	Wage	0	0
	Non-Wage	620,866	209,025
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Department: 060 Education

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

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	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,900	1,407
227001 Travel inland	5,692	2,591
227004 Fuel, Lubricants and Oils	7,380	2,460
Total for Key Service Area	**23,972**	**6,458**
Wage	0	0
Non-Wage	23,972	6,458
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, saniation, 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 activisties conducted	NA	

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 activisties conducted	NA	

Expenditures incurred in the Quarter to deliver outputs *UShs 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	3,778

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Key Service Area	**101,755**	**20,415**
	Wage	51,858	12,964
	Non-Wage	49,897	7,450
	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	21,893
Total for Key Service Area	**50,000**	**25,227**
Wage	0	0
Non-Wage	50,000	25,227
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, saniation, 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	NA

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	NA

Department: 060 Education

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

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

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	44,388	44,388
Total for Key Service Area	**44,388**	**44,388**
Wage	0	0
Non-Wage	44,388	44,388
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**7,904,340**	**2,112,558**
Wage	6,392,570	1,563,723
Non-Wage	1,389,138	517,051
GoU Dev	122,632	31,784
Ext Finance	0	0

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. 000016. Under capital projects	NA	

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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 –Kabagarame 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.	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		140,000	35,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		99,188	17,305
227001 Travel inland		9,130	150
227003 Carriage, Haulage, Freight and transport hire		10,000	0
228001 Maintenance-Buildings and Structures		102,651	9,918
228004 Maintenance-Other Fixed Assets		121,940	44,231
312139 Other Structures - Acquisition		140,438	27,609
312149 Other Land Improvements - Acquisition		30,010	8,560
	Total for Key Service Area	**653,357**	**142,774**
	Wage	140,000	35,000
	Non-Wage	220,969	27,373

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	292,388	80,400
	Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

St. Kagwa –Kabagarame 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.	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,250	8,939
227003 Carriage, Haulage, Freight and transport hire	82,500	20,870
227004 Fuel, Lubricants and Oils	300,000	75,000
228001 Maintenance-Buildings and Structures	583,250	146,942
312131 Roads and Bridges - Acquisition	200,000	199,994
Total for Key Service Area	**1,200,000**	**451,746**
Wage	0	0
Non-Wage	1,000,000	251,751
GoU Dev	200,000	199,994
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 *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
Total for Key Service Area	**1,000**	**0**
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,856,357**	**594,519**

Wage	140,000	35,000
Non-Wage	1,221,969	279,124
GoU Dev	494,388	280,395
Ext Finance	0	0

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
Total for Key Service Area	**2,698**	**674**
Wage	0	0
Non-Wage	0	0
GoU Dev	2,698	674
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 Kabagarame land title, Tank hill mast land and Rwenjeru parish land titles secured,3 Physical Planning Committee meetings held,100 development applications handled.	NA	

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	975
225201 Consultancy Services-Capital	137,940	7,993
225204 Monitoring and Supervision of capital work	4,000	2,800
227001 Travel inland	540	0
Total for Key Service Area	**268,120**	**37,267**
Wage	102,000	25,500

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Non-Wage	28,180	3,775
GoU Dev	137,940	7,993
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	854
Total for Key Service Area	**2,000**	**854**
Wage	0	0
Non-Wage	2,000	854
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030304 Degraded wetlands restored

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Community and stakeholders educated and sensitized on environmental laws and policies,Restore degraded wetlands	NA	

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 *UShs Thousand*

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

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 *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
Total for Key Service Area	**1,000**	**0**
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**274,818**	**38,795**
Wage	102,000	25,500
Non-Wage	32,180	4,629
GoU Dev	140,638	8,667
Ext Finance	0	0

VOTE: 703 Bushenyi-Ishaka Municipal Council Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 Beneficaries paid and Atleast 5 PWD groups supported with National Special Grant(NSG).	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	60,000	13,140
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,520	200
221005 Official Ceremonies and State Functions	2,000	0
227001 Travel inland	56,814	9,272
Total for Key Service Area	**145,334**	**22,612**
Wage	60,000	13,140
Non-Wage	75,334	9,472
GoU Dev	0	0
Ext Finance	10,000	0
Total for Department	**145,334**	**22,612**
Wage	60,000	13,140
Non-Wage	75,334	9,472
GoU Dev	0	0
Ext Finance	10,000	0

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.	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	28,800	5,452
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,880	1,230
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	15,600	3,900
227004 Fuel, Lubricants and Oils	2,000	500
Total for Key Service Area	**71,280**	**11,332**
Wage	28,800	5,452
Non-Wage	42,480	5,880
GoU Dev	0	0
Ext Finance	0	0

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,520	5,630
221012 Small Office Equipment	8,000	0
227001 Travel inland	6,050	1,519
227004 Fuel, Lubricants and Oils	3,000	750
Total for Key Service Area	**39,570**	**7,899**

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	39,570	7,899
	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	NA		

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,250
Total for Key Service Area	**5,000**	**1,250**
Wage	0	0
Non-Wage	0	0
GoU Dev	5,000	1,250
Ext Finance	0	0
Total for Department	**115,850**	**20,481**
Wage	28,800	5,452
Non-Wage	42,480	5,880
GoU Dev	44,570	9,149
Ext Finance	0	0

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	6,200
221017 Membership dues and Subscription fees.	1,000	500
312229 Other ICT Equipment - Acquisition	4,000	0
Total for Key Service Area	**53,397**	**9,329**
Wage	13,591	2,629
Non-Wage	35,806	6,700
GoU Dev	4,000	0
Ext Finance	0	0
Total for Department	**53,397**	**9,329**
Wage	13,591	2,629
Non-Wage	35,806	6,700
GoU Dev	4,000	0
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in 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.	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		10,795	2,700
	Total for Key Service Area	**10,795**	**2,700**
	Wage	0	0
	Non-Wage	10,795	2,700
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 *UShs Thousand*

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

Key Service Area: 190036 Trade Development

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	27,038	3,605
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,950	1,242
221012 Small Office Equipment	2,000	500
227001 Travel inland	14,700	3,675
Total for Key Service Area	**64,688**	**9,022**
Wage	27,038	3,605
Non-Wage	37,650	5,417
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 *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	250
Total for Key Service Area	**1,000**	**250**
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**86,483**	**14,472**
Wage	27,038	3,605
Non-Wage	59,445	10,867
GoU Dev	0	0

Ext Finance	0	0

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

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

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	6,388
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
Total for Key Service Area	**6,480**	**118,997**
Wage	0	0
Non-Wage	6,480	6,388
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	3,020
Total for Key Service Area	**3,150**	**3,020**
Wage	0	0
Non-Wage	3,150	3,020
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

Department: 010 Administration

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

PIAP Output: 14060110 Communication and Public Relations Coordinated

information technolgy unit activities coordinated and 3 laptops 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)	3,150	3,150
221012 Small Office Equipment	12,000	12,000
Total for Key Service Area	**15,150**	**15,150**
Wage	0	0
Non-Wage	3,150	3,150
GoU Dev	12,000	12,000
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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	301,689	299,477
273104 Pension	1,276,080	1,141,157
273105 Gratuity	1,444,912	1,451,115
Total for Key Service Area	**3,022,682**	**2,891,749**
Wage	301,689	299,477
Non-Wage	2,720,992	2,592,272
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 *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	776,425	0

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	**776,425**	**0**
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 implemeted

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, 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

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	58,461
221001 Advertising and Public Relations	4,000	4,000
221002 Workshops, Meetings and Seminars	4,691	4,300
221007 Books, Periodicals & Newspapers	720	0
221008 Information and Communication Technology Supplies.	5,000	5,000
221009 Welfare and Entertainment	26,200	88
221011 Printing, Stationery, Photocopying and Binding	2,480	2,480
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	1,950
224010 Protective Gear	1,890	900

Department: 010 Administration

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

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

Item	Approved Budget	Spent
225101 Consultancy Services	5,000	2,515
227001 Travel inland	61,809	61,809
227004 Fuel, Lubricants and Oils	30,000	29,455
228002 Maintenance-Transport Equipment	5,000	5,000
Total for Key Service Area	**213,987**	**175,959**
Wage	0	0
Non-Wage	201,353	163,325
GoU Dev	12,634	12,634
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

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	776,425
Total for Key Service Area	**0**	**776,425**
Wage	0	0
Non-Wage	0	581,419
GoU Dev	0	195,006
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

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	4,482

VOTE: 703 Bushenyi-Ishaka Municipal Council Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	**6,480**	**4,482**
Wage	0	0
Non-Wage	6,480	4,482
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**4,044,353**	**3,985,782**
Wage	301,689	299,477
Non-Wage	3,523,024	3,354,057
GoU Dev	219,640	219,640
Ext Finance	0	112,609

Department: 020 Finance

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

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
Total for Key Service Area	**1,000**	**449**
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	13,076
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	29,969
223005 Electricity	4,760	400
227001 Travel inland	46,858	46,858
227004 Fuel, Lubricants and Oils	4,760	4,600
228002 Maintenance-Transport Equipment	4,000	1,980
Total for Key Service Area	**133,566**	**96,960**

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	125,566	96,960
GoU Dev	8,000	0
Ext Finance	0	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	112,968
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,170	11,170
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	26,000	26,000
227004 Fuel, Lubricants and Oils	2,000	2,000
Total for Key Service Area	**156,623**	**154,138**
Wage	115,453	112,968
Non-Wage	41,170	41,170
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**291,189**	**251,547**
Wage	115,453	112,968
Non-Wage	167,736	138,579
GoU Dev	8,000	0
Ext Finance	0	0

Department: 030 Statutory bodies

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

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	5,212
Total for Key Service Area	**5,212**	**5,212**
Wage	0	0
Non-Wage	5,212	5,212
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	38,117
221009 Welfare and Entertainment	61,478	60,863
Total for Key Service Area	**102,698**	**98,980**
Wage	0	0
Non-Wage	102,698	98,980
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000014 Administrative and Support Services

Department: 030 Statutory bodies

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

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 *UShs 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	31,105
227004 Fuel, Lubricants and Oils	26,000	23,450
282101 Donations	2,000	0
Total for Key Service Area	**68,615**	**54,554**
Wage	0	0
Non-Wage	68,615	54,554
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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	52,114	47,514
211105 Ex-Gratia for Political leaders.	146,088	136,460
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,137	30,137
Total for Key Service Area	**228,339**	**214,111**
Wage	52,114	47,514
Non-Wage	176,225	166,597
GoU Dev	0	0
Ext Finance	0	0

Total for Department	**404,865**	**372,858**
Wage	52,114	47,514
Non-Wage	352,751	325,344
GoU Dev	0	0
Ext Finance	0	0

Department: 040 Production and Marketing

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

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 migitation 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	2,000
Total for Key Service Area	**2,000**	**2,000**
Wage	0	0
Non-Wage	2,000	2,000
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 kabagarame 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	75,661
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,247	12,007
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	25,447	25,443

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	6,105	6,105
228002 Maintenance-Transport Equipment	400	400
Total for Key Service Area	**123,599**	**121,616**
Wage	77,400	75,661
Non-Wage	46,199	45,955
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

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	1,000
Total for Key Service Area	**1,000**	**1,000**
Wage	0	0
Non-Wage	1,000	1,000
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

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,856	4,823
225202 Environment Impact Assessment for Capital Works	500	500
312149 Other Land Improvements - Acquisition	18,836	18,836
Total for Key Service Area	**24,192**	**24,159**
Wage	0	0
Non-Wage	4,856	4,823
GoU Dev	19,336	19,336
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

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)	4,000	4,000
Total for Key Service Area	**4,000**	**4,000**
Wage	0	0
Non-Wage	4,000	4,000
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 FACILITED QUARTERLY

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)	35,209	35,200
Total for Key Service Area	**35,209**	**35,200**

VOTE: 703 Bushenyi-Ishaka Municipal Council Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	35,209	35,200
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**190,000**	**187,975**
	Wage	77,400	75,661
	Non-Wage	93,264	92,978
	GoU Dev	19,336	19,336
	Ext Finance	0	0

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 of staff salaries (50 staffs) PHC payroll 12 month,52 weekly supervision of garbage mgt and sanitation monitoring ,Purchase of PPEs for kabagarame garbage workers,Payment of wages for 12 months kabagarame 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 Kabagarame 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*

Item	Approved Budget	Spent
211101 General Staff Salaries	2,302,040	2,287,012
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,880	23,932
221009 Welfare and Entertainment	168	168
221011 Printing, Stationery, Photocopying and Binding	1,000	995
223006 Water	1,200	600
224010 Protective Gear	2,000	500
225202 Environment Impact Assessment for Capital Works	1,000	1,000
225204 Monitoring and Supervision of capital work	12,089	12,089
227001 Travel inland	8,738	6,938

Department: 050 Health

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

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

Item		Approved Budget	Spent
228002 Maintenance-Transport Equipment		9,200	5,197
263308 Sector Conditional Grant (Non-Wage)		167,372	167,372
312121 Non-Residential Buildings - Acquisition		170,751	170,751
312139 Other Structures - Acquisition		63,000	63,000
312233 Medical, Laboratory and Research & appliances - Acquisition		15,000	15,000
	Total for Key Service Area	**2,789,438**	**2,754,553**
	Wage	2,302,040	2,287,012
	Non-Wage	225,558	205,701
	GoU Dev	261,840	261,840
	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
	Total for Key Service Area	**1,378**	**0**
	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 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12031003 Sanitation awareness creation campaigns conducted		
Purchase of PPEs for kabagarame garbage workers,Payment of wages for 12 months kabagarame 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	13,198
Total for Key Service Area	**14,298**	**13,198**
Wage	0	0
Non-Wage	14,298	13,198
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**2,805,114**	**2,767,751**
Wage	2,302,040	2,287,012
Non-Wage	241,234	218,899
GoU Dev	261,840	261,840
Ext Finance	0	0

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*

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,078,743	2,078,743
225202 Environment Impact Assessment for Capital Works	1,000	1,000
225204 Monitoring and Supervision of capital work	5,132	5,132

Department: 060 Education

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

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	116,501	116,501
Total for Key Service Area	**2,201,375**	**2,201,375**
Wage	2,078,743	2,078,743
Non-Wage	0	0
GoU Dev	122,632	122,632
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

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)	249,455	249,455
Total for Key Service Area	**249,455**	**249,455**
Wage	0	0
Non-Wage	249,455	249,455
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

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)	349,560	349,560
Total for Key Service Area	**349,560**	**349,560**
Wage	0	0
Non-Wage	349,560	349,560

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	3,775,582
Total for Key Service Area	**3,775,582**	**3,775,582**
Wage	3,775,582	3,775,582
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	486,388
Total for Key Service Area	**486,388**	**486,388**
Wage	486,388	486,388
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

Department: 060 Education

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

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	620,866
Total for Key Service Area	**620,866**	**620,866**
Wage	0	0
Non-Wage	620,866	620,866
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	10,900
227001 Travel inland	5,692	5,692
227004 Fuel, Lubricants and Oils	7,380	7,380
Total for Key Service Area	**23,972**	**23,972**
Wage	0	0
Non-Wage	23,972	23,972
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

Department: 060 Education

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

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, 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 activisties 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 activisties conducted

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

Item	Approved Budget	Spent
211101 General Staff Salaries	51,858	51,858
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,018	23,018
227001 Travel inland	26,879	19,148
Total for Key Service Area	**101,755**	**94,023**
Wage	51,858	51,858
Non-Wage	49,897	42,166
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 *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	10,000

Department: 060 Education

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

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

Item	Approved Budget	Spent
227001 Travel inland	40,000	40,000
Total for Key Service Area	**50,000**	**50,000**
Wage	0	0
Non-Wage	50,000	50,000
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, saniation, 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	44,388
Total for Key Service Area	**44,388**	**44,388**
Wage	0	0
Non-Wage	44,388	44,388

VOTE: 703 Bushenyi-Ishaka Municipal Council Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**7,904,340**	**7,895,609**
	Wage	6,392,570	6,392,570
	Non-Wage	1,389,138	1,380,407
	GoU Dev	122,632	122,632
	Ext Finance	0	0

VOTE: 703 Bushenyi-Ishaka Municipal Council Quarter 4

Department: 070 Roads and Engineering

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

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 *UShs Thousand*

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	0
Total for Key Service Area	**2,000**	**0**
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 –Kabagarame 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
211101 General Staff Salaries	140,000	140,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	99,188	81,044
227001 Travel inland	9,130	8,130
227003 Carriage, Haulage, Freight and transport hire	10,000	10,000
228001 Maintenance-Buildings and Structures	102,651	102,642
228004 Maintenance-Other Fixed Assets	121,940	68,631
312139 Other Structures - Acquisition	140,438	110,437

Department: 070 Roads and Engineering

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

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

Item	Approved Budget	Spent
312149 Other Land Improvements - Acquisition	30,010	23,074
Total for Key Service Area	**653,357**	**543,958**
Wage	140,000	140,000
Non-Wage	220,969	201,816
GoU Dev	292,388	202,142
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

St. Kagwa –Kabagarame 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	34,250
227003 Carriage, Haulage, Freight and transport hire	82,500	82,500
227004 Fuel, Lubricants and Oils	300,000	300,000
228001 Maintenance-Buildings and Structures	583,250	583,249
312131 Roads and Bridges - Acquisition	200,000	199,994
Total for Key Service Area	**1,200,000**	**1,199,994**
Wage	0	0
Non-Wage	1,000,000	999,999
GoU Dev	200,000	199,994
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

Department: 070 Roads and Engineering

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	1,000
Total for Key Service Area	**1,000**	**1,000**
Wage	0	0
Non-Wage	1,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,856,357**	**1,744,952**
Wage	140,000	140,000
Non-Wage	1,221,969	1,202,816
GoU Dev	494,388	402,137
Ext Finance	0	0

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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.

Conducting Environmental Social Health and safety.

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,698	2,698
Total for Key Service Area	**2,698**	**2,698**
Wage	0	0
Non-Wage	0	0
GoU Dev	2,698	2,698
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 Kabagarame 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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	102,000	102,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,640	23,372
225201 Consultancy Services-Capital	137,940	55,082
225204 Monitoring and Supervision of capital work	4,000	2,800

Department: 090 Natural Resources

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

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

Item	Approved Budget	Spent
227001 Travel inland	540	0
Total for Key Service Area	**268,120**	**183,254**
Wage	102,000	102,000
Non-Wage	28,180	26,172
GoU Dev	137,940	55,082
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	1,254
Total for Key Service Area	**2,000**	**1,254**
Wage	0	0
Non-Wage	2,000	1,254
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

Department: 090 Natural Resources

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
Total for Key Service Area	**1,000**	**0**
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 *UShs Thousand*

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

VOTE: 703 Bushenyi-Ishaka Municipal Council Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	1,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**274,818**	**187,206**
	Wage	102,000	102,000
	Non-Wage	32,180	27,426
	GoU Dev	140,638	57,780
	Ext Finance	0	0

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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 Beneficaries paid and Atleast 5 PWD groups supported with National Special Grant(NSG).

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

Item	Approved Budget	Spent
211101 General Staff Salaries	60,000	52,561
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,520	7,844
221005 Official Ceremonies and State Functions	2,000	0
227001 Travel inland	56,814	30,858
Total for Key Service Area	**145,334**	**91,263**
Wage	60,000	52,561
Non-Wage	75,334	38,702
GoU Dev	0	0
Ext Finance	10,000	0
Total for Department	**145,334**	**91,263**
Wage	60,000	52,561
Non-Wage	75,334	38,702
GoU Dev	0	0
Ext Finance	10,000	0

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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	28,800	22,016
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,880	12,972
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	15,600	15,600
227004 Fuel, Lubricants and Oils	2,000	2,000
Total for Key Service Area	**71,280**	**53,588**
Wage	28,800	22,016
Non-Wage	42,480	31,572
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 *UShs Thousand*

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

Department: 110 Planning

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

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

Item	Approved Budget	Spent
227001 Travel inland	6,050	6,050
227004 Fuel, Lubricants and Oils	3,000	3,000
Total for Key Service Area	**39,570**	**31,570**
Wage	0	0
Non-Wage	0	0
GoU Dev	39,570	31,570
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

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)	5,000	5,000
Total for Key Service Area	**5,000**	**5,000**
Wage	0	0
Non-Wage	0	0
GoU Dev	5,000	5,000
Ext Finance	0	0
Total for Department	**115,850**	**90,158**
Wage	28,800	22,016
Non-Wage	42,480	31,572
GoU Dev	44,570	36,570
Ext Finance	0	0

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	10,515
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,806	17,600
221017 Membership dues and Subscription fees.	1,000	1,000
312229 Other ICT Equipment - Acquisition	4,000	0
Total for Key Service Area	**53,397**	**29,115**
Wage	13,591	10,515
Non-Wage	35,806	18,600
GoU Dev	4,000	0
Ext Finance	0	0
Total for Department	**53,397**	**29,115**
Wage	13,591	10,515
Non-Wage	35,806	18,600
GoU Dev	4,000	0
Ext Finance	0	0

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*

Item	Approved Budget	Spent
227001 Travel inland	10,795	10,795
Total for Key Service Area	**10,795**	**10,795**
Wage	0	0
Non-Wage	10,795	10,795
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*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	10,000
Total for Key Service Area	**10,000**	**10,000**
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

Department: 130 Trade, Industry and Local Development

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

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	14,855
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,950	6,910
221012 Small Office Equipment	2,000	2,000
227001 Travel inland	14,700	14,700
Total for Key Service Area	**64,688**	**38,465**
Wage	27,038	14,855
Non-Wage	37,650	23,610
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	1,000
Total for Key Service Area	**1,000**	**1,000**
Wage	0	0
Non-Wage	1,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**86,483**	**60,260**

Wage	27,038	14,855
Non-Wage	59,445	45,405
GoU Dev	0	0
Ext Finance	0	0

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 Q4
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 Q4
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 Q4
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 Q4
Percentage of staff whose salaries have been processed by	Percentage	100	

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14010402 Community scorecard implemeted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
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 Q4
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 Q4
Proportion of approved LG staff positions filled.	Number	70	

VOTE: 703 Bushenyi-Ishaka Municipal Council Quarter 4

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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
Number of monitoring field visits conducted	Number	12	

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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
Completion status of the animal holding grounds	Text	30	

VOTE: 703 Bushenyi-Ishaka Municipal Council Quarter 4

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 Q4
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 Q4
% 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 Q4
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 Q4
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 Q4
% of HIV exposed infants with 2nd DNA/PCR within 9	Percentage	65	

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 Q4
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 infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
Human Capital and Institutional Capacity for electric	List	1	

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, saniation, food safety)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% 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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
Number of km of medium volume roads sealed	Number	16	

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 Q4
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 Q4
% 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 Q4
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 Q4
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 Q4
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 Q4
Area (Ha) of wetlands restored	Number	6	

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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
% Targeted staff trained in in Big Data Analytics, Machine	Percentage	1	

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 Q4
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 Q4
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 Q4
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 Q4
% 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 Q4
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 Q4
% of Population who know 3 methods of HIV prevention	Percentage	75	

SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

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

VOTE: 703 Bushenyi-Ishaka Municipal Council Quarter 4

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

VOTE: 703 Bushenyi-Ishaka Municipal Council Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237716 Central Div					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Project sites	Programme Conditional Grant - Development		1,000	0
Item: 225204 Monitoring and Supervision of capital work					
Investment serving costs Monitoring , supervision & Appraisal of capital works	Project sites	Programme Conditional Grant - Development		5,132	0
Item: 312121 Non-Residential Buildings - Acquisition					
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
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
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					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Project sites	Locally Raised Revenues		2,000	0

VOTE: 703 Bushenyi-Ishaka Municipal Council Quarter 4

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

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

VOTE: 703 Bushenyi-Ishaka Municipal Council Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237717 Nyakabirizi Div					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 223006 Water					
Water - Utility Bills		Locally Raised Revenues		1,200	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Nyamiko Hc III	Programme Conditional Grant - Development		29,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
LCIII: S1907 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Basajjabalaba p/s	Basajjabalaba p/s	Programme Conditional Grant - Non Wage Recurrent		11,230	0
Rwatukwire	Rwatukwire P/S	Programme Conditional Grant - Non Wage Recurrent		9,910	0

VOTE: 703 Bushenyi-Ishaka Municipal Council Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1907 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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 4

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