
Vote:777 Bushenyi- Ishaka Municipal Council

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:777 Bushenyi- Ishaka Municipal Council for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Bushenyi- Ishaka Municipal Council

Date: 24/01/2019

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

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|------------------------------------|------------------------|----------------------------|-----------------------------|
| Locally Raised Revenues | 859,898 | 211,718 | 25% |
| Discretionary Government Transfers | 1,071,299 | 557,054 | 52% |
| Conditional Government Transfers | 6,256,496 | 3,072,553 | 49% |
| Other Government Transfers | 1,170,240 | 529,574 | 45% |
| Donor Funding | 0 | 0 | 0% |
| Total Revenues shares | 9,357,933 | 4,370,899 | 47% |

Overall Expenditure Performance by Workplan

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Releases | Cumulative Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
|---------------------------|------------------------|----------------------------|-------------------------------|--------------------------|-----------------------|-------------------------|
| Planning | 58,151 | 28,166 | 15,687 | 48% | 27% | 56% |
| Internal Audit | 21,385 | 13,054 | 12,354 | 61% | 58% | 95% |
| Administration | 1,582,517 | 641,705 | 624,047 | 41% | 39% | 97% |
| Finance | 272,314 | 143,496 | 121,774 | 53% | 45% | 85% |
| Statutory Bodies | 329,510 | 147,194 | 135,716 | 45% | 41% | 92% |
| Production and Marketing | 122,275 | 64,348 | 51,402 | 53% | 42% | 80% |
| Health | 575,532 | 280,718 | 276,709 | 49% | 48% | 99% |
| Education | 4,986,413 | 2,404,422 | 2,337,915 | 48% | 47% | 97% |
| Roads and Engineering | 1,187,603 | 587,321 | 168,396 | 49% | 14% | 29% |
| Natural Resources | 47,568 | 25,812 | 25,312 | 54% | 53% | 98% |
| Community Based Services | 174,665 | 34,664 | 29,246 | 20% | 17% | 84% |
| Grand Total | 9,357,933 | 4,370,899 | 3,798,558 | 47% | 41% | 87% |
| <i>Wage</i> | <i>5,154,807</i> | <i>2,577,404</i> | <i>2,566,355</i> | <i>50%</i> | <i>50%</i> | <i>100%</i> |
| <i>Non-Wage Recurrent</i> | <i>3,842,501</i> | <i>1,553,078</i> | <i>1,114,827</i> | <i>40%</i> | <i>29%</i> | <i>72%</i> |
| <i>Domestic Devt</i> | <i>360,626</i> | <i>240,417</i> | <i>120,576</i> | <i>67%</i> | <i>33%</i> | <i>50%</i> |
| <i>Donor Devt</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0%</i> | <i>0%</i> | <i>0%</i> |

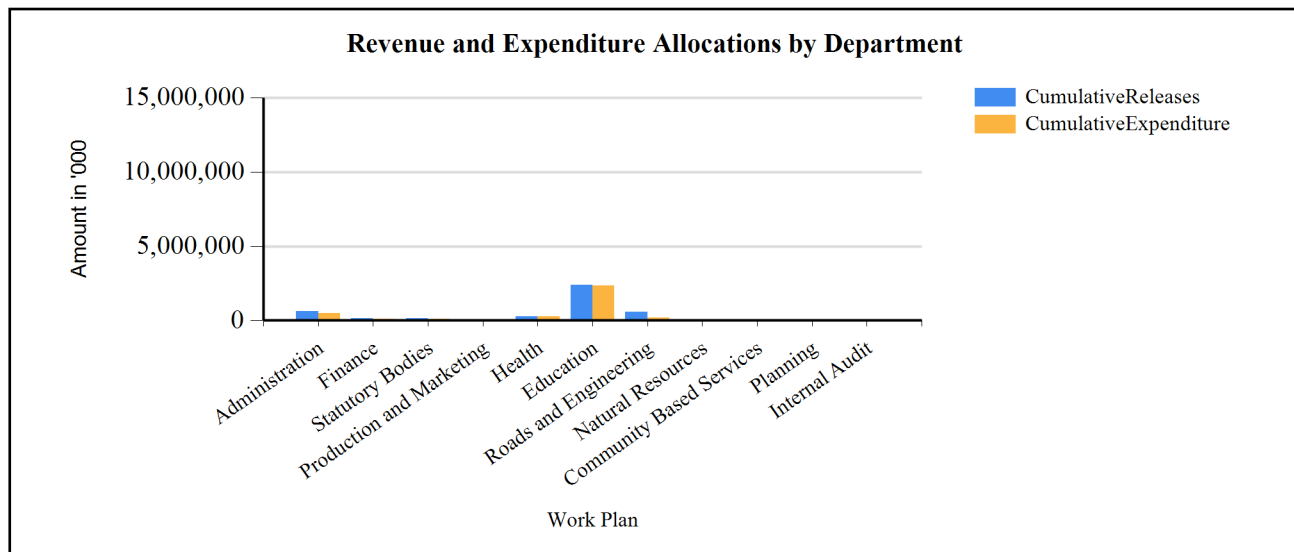
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The total revenue budget on average performed at 47% below the set target of 50%. Receipts under local revenue performed at 25% due to failure to collect park fees as planned and business license that would be collected in Q3. OGT has under performed at 45% due to failure by central government to release YLP and UWEP funds as planned. Conditional Government transfers under performed at 49% due to inadequate release from the center on non wage to schools under Education sector due to school term system. On the disbursement and expenditure side, domestic development under performed at 50% instead of 100% due to delayed procurement of service providers.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|--|-----------------|---------------------|----------------------|
| 1. Locally Raised Revenues | 859,898 | 211,718 | 25 % |
| Local Services Tax | 111,962 | 45,735 | 41 % |
| Local Hotel Tax | 8,400 | 2,761 | 33 % |
| Application Fees | 17,305 | 280 | 2 % |
| Business licenses | 236,803 | 12,958 | 5 % |
| Rent & rates – produced assets – from other govt. units | 17,280 | 15,500 | 90 % |
| Park Fees | 225,018 | 69,238 | 31 % |
| Property related Duties/Fees | 87,856 | 25,636 | 29 % |
| Advertisements/Bill Boards | 16,740 | 7,077 | 42 % |
| Animal & Crop Husbandry related Levies | 67,200 | 20,200 | 30 % |
| Registration (e.g. Births, Deaths, Marriages, etc.) fees | 5,000 | 760 | 15 % |
| Inspection Fees | 23,322 | 1,985 | 9 % |
| Market /Gate Charges | 30,000 | 7,240 | 24 % |

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| | | | |
|--|------------------|------------------|-------------|
| Other Fees and Charges | 13,011 | 2,349 | 18 % |
| 2a.Discretionary Government Transfers | 1,071,299 | 557,054 | 52 % |
| Urban Unconditional Grant (Non-Wage) | 339,575 | 169,788 | 50 % |
| Urban Unconditional Grant (Wage) | 603,299 | 301,649 | 50 % |
| Urban Discretionary Development Equalization Grant | 128,425 | 85,617 | 67 % |
| 2b.Conditional Government Transfers | 6,256,496 | 3,072,553 | 49 % |
| Sector Conditional Grant (Wage) | 4,551,509 | 2,275,754 | 50 % |
| Sector Conditional Grant (Non-Wage) | 815,187 | 284,943 | 35 % |
| Sector Development Grant | 232,200 | 154,800 | 67 % |
| Salary arrears (Budgeting) | 56,510 | 56,510 | 100 % |
| Pension for Local Governments | 187,276 | 93,638 | 50 % |
| Gratuity for Local Governments | 413,814 | 206,907 | 50 % |
| 2c. Other Government Transfers | 1,170,240 | 529,574 | 45 % |
| Support to PLE (UNEB) | 5,000 | 5,151 | 103 % |
| Uganda Road Fund (URF) | 1,033,935 | 514,522 | 50 % |
| Uganda Women Entrepreneurship Program(UWEP) | 39,131 | 4,606 | 12 % |
| Youth Livelihood Programme (YLP) | 92,175 | 5,295 | 6 % |
| 3. Donor Funding | 0 | 0 | 0 % |
| N/A | | | |
| Total Revenues shares | 9,357,933 | 4,370,899 | 47 % |

Cumulative Performance for Locally Raised Revenues

Out of the budget for Local Revenue, a performance of 25% was recorded below the set target of 50% due to poor performance of some sources like business license, application fees, and park fees. Low performance of LG staff responsible for LR collection and the period was for assessment and issuance of demand notes for business license which will be paid in third quarter.

Cumulative Performance for Central Government Transfers

OGT under performed at 45% below the set target of 50%. This was due to under performance YLP and UWEP that were at 6% and 12% respectively.

Cumulative Performance for Donor Funding

N/A

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Expenditure Performance by Sector and Programme

| <i>Uganda Shillings Thousands</i> | Cumulative Expenditure Performance | | | Quarterly Expenditure Performance | | |
|--|------------------------------------|------------------------|----------------|-----------------------------------|------------------|---------------|
| | Approved Budget | Cumulative Expenditure | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
| Sector: Agriculture | | | | | | |
| Agricultural Extension Services | 59,710 | 20,187 | 34 % | 14,927 | 20,187 | 135 % |
| District Production Services | 52,197 | 27,280 | 52 % | 13,049 | 14,483 | 111 % |
| District Commercial Services | 10,368 | 3,934 | 38 % | 2,592 | 1,967 | 76 % |
| Sub- Total | 122,275 | 51,402 | 42 % | 30,569 | 36,637 | 120 % |
| Sector: Works and Transport | | | | | | |
| District, Urban and Community Access Roads | 1,136,058 | 168,396 | 15 % | 284,014 | 121,005 | 43 % |
| Municipal Services | 51,545 | 0 | 0 % | 12,886 | 0 | 0 % |
| Sub- Total | 1,187,603 | 168,396 | 14 % | 296,901 | 121,005 | 41 % |
| Sector: Education | | | | | | |
| Pre-Primary and Primary Education | 1,914,322 | 930,839 | 49 % | 464,953 | 422,123 | 91 % |
| Secondary Education | 2,046,191 | 996,177 | 49 % | 487,683 | 471,170 | 97 % |
| Skills Development | 892,401 | 373,319 | 42 % | 158,746 | 114,217 | 72 % |
| Education & Sports Management and Inspection | 133,498 | 37,581 | 28 % | 26,484 | 18,268 | 69 % |
| Sub- Total | 4,986,413 | 2,337,915 | 47 % | 1,137,865 | 1,025,778 | 90 % |
| Sector: Health | | | | | | |
| Primary Healthcare | 551,728 | 271,234 | 49 % | 137,931 | 135,422 | 98 % |
| Health Management and Supervision | 23,804 | 5,475 | 23 % | 5,951 | 3,273 | 55 % |
| Sub- Total | 575,532 | 276,709 | 48 % | 143,882 | 138,695 | 96 % |
| Sector: Water and Environment | | | | | | |
| Natural Resources Management | 47,568 | 25,812 | 54 % | 11,892 | 15,190 | 128 % |
| Sub- Total | 47,568 | 25,812 | 54 % | 11,892 | 15,190 | 128 % |
| Sector: Social Development | | | | | | |
| Community Mobilisation and Empowerment | 174,665 | 29,246 | 17 % | 43,666 | 15,506 | 36 % |
| Sub- Total | 174,665 | 29,246 | 17 % | 43,666 | 15,506 | 36 % |
| Sector: Public Sector Management | | | | | | |
| District and Urban Administration | 1,582,517 | 624,047 | 39 % | 395,629 | 352,908 | 89 % |
| Local Statutory Bodies | 329,510 | 135,716 | 41 % | 82,377 | 68,679 | 83 % |
| Local Government Planning Services | 58,151 | 15,687 | 27 % | 14,538 | 8,515 | 59 % |
| Sub- Total | 1,970,179 | 775,450 | 39 % | 492,544 | 430,102 | 87 % |
| Sector: Accountability | | | | | | |
| Financial Management and Accountability(LG) | 272,314 | 123,774 | 45 % | 68,078 | 60,941 | 90 % |
| Internal Audit Services | 21,385 | 13,054 | 61 % | 5,346 | 7,954 | 149 % |
| Sub- Total | 293,699 | 136,828 | 47 % | 73,425 | 68,896 | 94 % |
| Grand Total | 9,357,933 | 3,801,758 | 41 % | 2,230,744 | 1,851,808 | 83 % |

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter2****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------------|---------------------------|-----------------------|-----------------------------|------------------------|----------------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 1,564,859 | 624,047 | 40% | 391,215 | 352,908 | 90% |
| Gratuity for Local Governments | 413,814 | 206,907 | 50% | 103,453 | 103,453 | 100% |
| Locally Raised Revenues | 103,680 | 9,869 | 10% | 25,920 | 7,113 | 27% |
| Multi-Sectoral Transfers to LLGs_NonWage | 562,205 | 137,617 | 24% | 140,551 | 79,259 | 56% |
| Pension for Local Governments | 187,276 | 93,638 | 50% | 46,819 | 46,819 | 100% |
| Salary arrears (Budgeting) | 56,510 | 56,510 | 100% | 14,128 | 56,510 | 400% |
| Urban Unconditional Grant (Non-Wage) | 27,161 | 12,400 | 46% | 6,790 | 6,200 | 91% |
| Urban Unconditional Grant (Wage) | 214,213 | 107,107 | 50% | 53,553 | 53,553 | 100% |
| Development Revenues | 17,658 | 17,658 | 100% | 4,415 | 0 | 0% |
| Urban Discretionary Development Equalization Grant | 17,658 | 17,658 | 100% | 4,415 | 0 | 0% |
| Total Revenues shares | 1,582,517 | 641,705 | 41% | 395,629 | 352,908 | 89% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 214,213 | 107,107 | 50% | 53,553 | 53,553 | 100% |
| Non Wage | 1,350,646 | 516,940 | 38% | 337,661 | 299,355 | 89% |
| Development Expenditure | | | | | | |
| Domestic Development | 17,658 | 0 | 0% | 4,415 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 1,582,517 | 624,047 | 39% | 395,629 | 352,908 | 89% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 0 | 0% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | 17,658 | 100% | | | |

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| | | | |
|----------------------|---------------|-----------|--|
| Domestic Development | 17,658 | | |
| Donor Development | 0 | | |
| Total Unspent | 17,658 | 3% | |

Summary of Workplan Revenues and Expenditure by Source

Annually the department planned to receive 1,582,517,000= but actually received 641,705,000= which is 41%. For Q2, the department planned to receive 395,629,000= and actually received 352,908,000= which is 89%. Pension, gratuity and urban wage performed to their best because they realized 100%. Salary arrears over performed at 400%. Urban unconditional grant (non-wage), Locally raised revenues and Multi-sectoral transfers to LLGs under performed at 91, 27% and 56% respectively. Development and Recurrent expenditure under performed according to the plan.

Reasons for unspent balances on the bank account

The unspent balance of 17,658,000= relate to development activities that were rescheduled to Q3.

Highlights of physical performance by end of the quarter

Government programmes monitored, staff salaries monitored, divisions monitored, allowances paid and pension and gratuity paid.

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter2****Finance****B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------------|---------------------------|-----------------------|-----------------------------|------------------------|----------------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 214,522 | 104,968 | 49% | 53,631 | 48,144 | 90% |
| Locally Raised Revenues | 47,813 | 21,614 | 45% | 11,953 | 6,466 | 54% |
| Urban Unconditional Grant (Non-Wage) | 51,257 | 25,628 | 50% | 12,814 | 12,814 | 100% |
| Urban Unconditional Grant (Wage) | 115,453 | 57,727 | 50% | 28,863 | 28,863 | 100% |
| Development Revenues | 57,791 | 38,528 | 67% | 14,448 | 19,264 | 133% |
| Multi-Sectoral Transfers to LLGs_Gou | 57,791 | 38,528 | 67% | 14,448 | 19,264 | 133% |
| Total Revenues shares | 272,314 | 143,496 | 53% | 68,078 | 67,408 | 99% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 115,453 | 57,727 | 50% | 28,863 | 28,863 | 100% |
| Non Wage | 99,069 | 27,520 | 28% | 24,767 | 12,814 | 52% |
| Development Expenditure | | | | | | |
| Domestic Development | 57,791 | 38,528 | 67% | 14,448 | 19,264 | 133% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 272,314 | 123,774 | 45% | 68,078 | 60,941 | 90% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 19,722 | 19% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 19,722 | | | | |
| Development Balances | | | | | | |
| | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 19,722 | 14% | | | |

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Summary of Workplan Revenues and Expenditure by Source

Annually, the department planned to receive 272,314,000= but actually received 143,496,000= which is 53%. In Q2, the department planned to receive 68,078,000= but actually received 67,408,000= which is 99% due to under performance of LR at 54%. Urban unconditional grant wage and non wage performed at 100%. Multi-sectoral transfers over performed at 133%. Development and recurrent expenditure under performed at 90% compared to the plan.

Reasons for unspent balances on the bank account

The unspent balance of 19,722,000= relate to payment of property valuation consultant that is waiting accumulation of money and be paid.

Highlights of physical performance by end of the quarter

Staff salaries paid, financial statements prepared and submitted, warrants and invoices prepared and paid and budget conference conducted.

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter2****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------------|---------------------------|-----------------------|-----------------------------|------------------------|----------------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 329,510 | 147,194 | 45% | 82,378 | 73,057 | 89% |
| Locally Raised Revenues | 61,200 | 12,720 | 21% | 15,300 | 5,820 | 38% |
| Multi-Sectoral Transfers to LLGs_NonWage | 86,834 | 44,167 | 51% | 21,708 | 22,083 | 102% |
| Urban Unconditional Grant (Non-Wage) | 129,362 | 64,250 | 50% | 32,341 | 32,125 | 99% |
| Urban Unconditional Grant (Wage) | 52,114 | 26,057 | 50% | 13,029 | 13,029 | 100% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| N/A | | | | | | |
| Total Revenues shares | 329,510 | 147,194 | 45% | 82,378 | 73,057 | 89% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 52,114 | 26,057 | 50% | 13,029 | 13,029 | 100% |
| Non Wage | 277,396 | 109,659 | 40% | 69,349 | 55,650 | 80% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 329,510 | 135,716 | 41% | 82,377 | 68,679 | 83% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 11,478 | 8% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 11,478 | | | | |
| Development Balances | | | | | | |
| | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 11,478 | 8% | | | |

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Summary of Workplan Revenues and Expenditure by Source

Annually, the department planned to receive 329,510,000= but actually received 147,194,000= which is 45%. in Q2, the department planned to receive 82,378,000= but actually received 73,057,000= which is 89%. Urban unconditional grant (Wage) performed at 100%. Transfers to LLGs (Non Wage) over performed at 102%. LR and Urban unconditional grant (Non Wage) under performed at 38% and 99% respectively.

Total Development and recurrent expenditure under performed compared to the plan.

Reasons for unspent balances on the bank account

The unspent balance of 11,478,194= includes a balance of 10,525,194= which was meant for LC I and LC II Chairpersons and ex-gratia for LLG councilors and 953,000= was meant for activities for contracts committee that were not implemented and they were rescheduled to third quarter.

Highlights of physical performance by end of the quarter

3 executive committee meetings held, 1 council meeting held, council projects monitored, staff salaries, councilors allowances paid, 4 contracts committee meetings held and 9 bid documents prepared and submitted.

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter2****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------------|---------------------------|-----------------------|-----------------------------|------------------------|----------------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 102,939 | 51,457 | 50% | 25,735 | 25,756 | 100% |
| Locally Raised Revenues | 2,500 | 1,238 | 50% | 625 | 647 | 103% |
| Sector Conditional Grant (Non-Wage) | 51,615 | 25,807 | 50% | 12,904 | 12,904 | 100% |
| Sector Conditional Grant (Wage) | 48,825 | 24,412 | 50% | 12,206 | 12,206 | 100% |
| Development Revenues | 19,336 | 12,891 | 67% | 4,834 | 6,445 | 133% |
| Sector Development Grant | 19,336 | 12,891 | 67% | 4,834 | 6,445 | 133% |
| Total Revenues shares | 122,275 | 64,348 | 53% | 30,569 | 32,202 | 105% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 48,825 | 24,412 | 50% | 12,206 | 12,206 | 100% |
| Non Wage | 54,115 | 26,989 | 50% | 13,529 | 24,431 | 181% |
| Development Expenditure | | | | | | |
| Domestic Development | 19,336 | 0 | 0% | 4,834 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 122,275 | 51,402 | 42% | 30,569 | 36,637 | 120% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 56 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 12,891 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 12,946 | 20% | | | |

Summary of Workplan Revenues and Expenditure by Source

Annually, the department planned to receive 122,275,000= but actually received 64,348,000= which is 53%. For Q2, the department planned to receive 30,569,000= but actually received 32,202,000= which is 105%. Sector conditional grant wage and non wage performed best at 100% and LR over performed at 103%. Development and recurrent expenditure over performed at 120% due to expenditure of Q1 unspent balance of Sector Conditional Grant (Non-Wage).

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Reasons for unspent balances on the bank account

The unspent balance of non wage of 55,636= was meant for registering drugshops and this was rescheduled to third quarter.
The unspent balance of Development 12,890,626= is meant for procurement of a motorcycle and establishment of a mashroom demonstration in Nyakabirizi division which has been rescheduled to third quarter.

Highlights of physical performance by end of the quarter

Farmers advised on BBW, coffee agronomy/management practices, coffee tree borer, soil and water conservation, pesticide use, health and environment.

1650 dogs, 2750chicken, 29cats vaccinated.

741cattle, 1234goats, 316 sheep, 1522pigs and 2361 poultry inspected.

Staff salaries for 3 months paid.

Meat inspected and agricultural inputs verified.

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter2****Health****B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------------|---------------------------|-----------------------|-----------------------------|------------------------|----------------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 569,519 | 276,709 | 49% | 142,380 | 138,695 | 97% |
| Locally Raised Revenues | 22,500 | 3,200 | 14% | 5,625 | 1,940 | 34% |
| Sector Conditional Grant (Non-Wage) | 16,812 | 8,406 | 50% | 4,203 | 4,203 | 100% |
| Sector Conditional Grant (Wage) | 525,037 | 262,519 | 50% | 131,259 | 131,259 | 100% |
| Urban Unconditional Grant (Non-Wage) | 5,170 | 2,585 | 50% | 1,293 | 1,293 | 100% |
| Development Revenues | 6,013 | 4,009 | 67% | 1,503 | 2,004 | 133% |
| Sector Development Grant | 6,013 | 4,009 | 67% | 1,503 | 2,004 | 133% |
| Total Revenues shares | 575,532 | 280,718 | 49% | 143,883 | 140,699 | 98% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 525,037 | 262,519 | 50% | 131,259 | 131,259 | 100% |
| Non Wage | 44,482 | 14,191 | 32% | 11,120 | 7,435 | 67% |
| Development Expenditure | | | | | | |
| Domestic Development | 6,013 | 0 | 0% | 1,503 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 575,532 | 276,709 | 48% | 143,882 | 138,695 | 96% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 4,009 | 100% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 4,009 | 1% | | | |

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Summary of Workplan Revenues and Expenditure by Source

Annually, the department planned to receive 575,532,000= but actually received 280,710,000= which is 49%. For Q2, the department planned to receive 143,883,000= but actually received 140,699,000= which is 98%. Urban unconditional grant (Non-Wage) ,Sector Conditional grant wage and non wage performed to their best at 100%. LR under performed at 34%. Development and Recurrent expenditure under performed at 96% according to the plan.

Reasons for unspent balances on the bank account

The unspent balance 4,008,598= is for sector conditional grant whose activities were rescheduled to fourth quarter.

Highlights of physical performance by end of the quarter

Staff salaries paid.
Health workers trained.
Health centres monitored.

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter2****Education****B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------------|---------------------------|-----------------------|-----------------------------|------------------------|----------------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 4,779,561 | 2,266,521 | 47% | 1,086,153 | 1,013,415 | 93% |
| Locally Raised Revenues | 12,500 | 2,128 | 17% | 3,125 | 1,293 | 41% |
| Other Transfers from Central Government | 5,000 | 5,151 | 103% | 1,250 | 5,151 | 412% |
| Sector Conditional Grant (Non-Wage) | 735,903 | 245,301 | 33% | 75,239 | 0 | 0% |
| Sector Conditional Grant (Wage) | 3,977,646 | 1,988,823 | 50% | 994,412 | 994,412 | 100% |
| Urban Unconditional Grant (Non-Wage) | 5,170 | 3,447 | 67% | 1,293 | 1,723 | 133% |
| Urban Unconditional Grant (Wage) | 43,342 | 21,671 | 50% | 10,836 | 10,836 | 100% |
| Development Revenues | 206,852 | 137,901 | 67% | 51,713 | 68,951 | 133% |
| Sector Development Grant | 206,852 | 137,901 | 67% | 51,713 | 68,951 | 133% |
| Total Revenues shares | 4,986,413 | 2,404,422 | 48% | 1,137,866 | 1,082,365 | 95% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 4,020,988 | 2,010,494 | 50% | 1,005,247 | 1,005,247 | 100% |
| Non Wage | 758,573 | 245,373 | 32% | 80,905 | 7,433 | 9% |
| Development Expenditure | | | | | | |
| Domestic Development | 206,852 | 82,048 | 40% | 51,713 | 13,098 | 25% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 4,986,413 | 2,337,915 | 47% | 1,137,865 | 1,025,778 | 90% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 10,654 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 55,853 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 66,507 | 3% | | | |

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

Annually, the department planned to receive 4,986,413,000= but actually received 2,404,422,000= which is 48%. For Q2 the department planned to receive 1,137,866,000= but actually received 1,082,365,000= which is 95% because sector conditional grant (Non Wage) was not released. Urban unconditional grant wage and sector conditional grant wage performed at 100%, Urban unconditional grant non wage and other transfers from central government over performed at 133% and 412% respectively. Development and recurrent expenditure under performed at 90%.

Reasons for unspent balances on the bank account

The unspent balance of 10,654,116= includes balance carried from quarter one of 9,920,000 meant for co-curricular activities scheduled for quarter three and 734,116= meant for supervision has been rescheduled to quarter three.

The unspent balance of 55,852,823= is meant for renovation of Ruyonza School and capacity building which was scheduled to third quarter.

Highlights of physical performance by end of the quarter

Staff salaries for 238 primary teachers, 157 secondary teachers and 39 tertiary instructors paid.
Renovation of a 2 classroom block at Irembezi P/S.
Coordinated PLE exams.

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter2****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------------|---------------------------|-----------------------|-----------------------------|------------------------|----------------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 1,136,058 | 559,320 | 49% | 284,014 | 313,013 | 110% |
| Locally Raised Revenues | 18,500 | 2,987 | 16% | 4,625 | 2,587 | 56% |
| Other Transfers from Central Government | 1,033,935 | 514,522 | 50% | 258,484 | 289,520 | 112% |
| Urban Unconditional Grant (Non-Wage) | 7,170 | 3,585 | 50% | 1,793 | 1,793 | 100% |
| Urban Unconditional Grant (Wage) | 76,453 | 38,227 | 50% | 19,113 | 19,113 | 100% |
| Development Revenues | 51,545 | 28,001 | 54% | 12,886 | 22,115 | 172% |
| Urban Discretionary Development Equalization Grant | 51,545 | 28,001 | 54% | 12,886 | 22,115 | 172% |
| Total Revenues shares | 1,187,603 | 587,321 | 49% | 296,901 | 335,127 | 113% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 76,453 | 38,227 | 50% | 19,113 | 19,113 | 100% |
| Non Wage | 1,059,605 | 130,170 | 12% | 264,901 | 101,891 | 38% |
| Development Expenditure | | | | | | |
| Domestic Development | 51,545 | 0 | 0% | 12,886 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 1,187,603 | 168,396 | 14% | 296,901 | 121,005 | 41% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 390,924 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 28,001 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 418,924 | 71% | | | |

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

Annually, the department planned to receive 1,187,603,000= but actually received 587,321,000= which is 49%. For Q2, the department planned to receive 296,901,000= but actually received 335,127,000= which is 113%. Release from URF over performed at 112%, Urban UCG (Wage) and UCG (Non Wage) performed to their best at 100%. Local revenue under performed at 56% due to failure to collect taxi park fees and business license which will be collected in calendar year 2019. Development and recurrent expenditure under performed at 41% due to rains that have affected the implementation of activities as planned.

Reasons for unspent balances on the bank account

The unspent balance of Development of 28,000,748= relate to street lighting and the project was rescheduled to third quarter when development release has accumulated.

Non Wage of 390,923,673= is URF unspent balance because of rains that have led to rescheduling of some activities to third quarter.

Highlights of physical performance by end of the quarter

Staff salaries paid.

Vehicles maintained.

Roads routinely and periodically maintained.

Roads monitored.

Vote:777 Bushenyi- Ishaka Municipal Council

Quarter2

Water

B1: Overview of Workplan Revenues and Expenditures by source

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter2***Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------------|---------------------------|-----------------------|-----------------------------|------------------------|----------------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 47,568 | 25,812 | 54% | 11,892 | 15,190 | 128% |
| Locally Raised Revenues | 7,500 | 5,778 | 77% | 1,875 | 5,173 | 276% |
| Urban Unconditional Grant (Non-Wage) | 8,061 | 4,031 | 50% | 2,015 | 2,015 | 100% |
| Urban Unconditional Grant (Wage) | 32,007 | 16,003 | 50% | 8,002 | 8,002 | 100% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| N/A | | | | | | |
| Total Revenues shares | 47,568 | 25,812 | 54% | 11,892 | 15,190 | 128% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 32,007 | 16,003 | 50% | 8,002 | 8,002 | 100% |
| Non Wage | 15,561 | 9,808 | 63% | 3,890 | 7,188 | 185% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 47,568 | 25,812 | 54% | 11,892 | 15,190 | 128% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 0 | 0% | | | |

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

Annually, the department planned to receive 47,568,000= but actually receive 25,812,000= which is 54%. For Q2, the department planned to receive 11,892,000= but actually received 15,190,000= which is 128% due to over performance of LR at 276%. Urban unconditional grant wage and non wage performed at 100%.

Development and recurrent expenditure over performed at 128% according to the plan.

Reasons for unspent balances on the bank account

There was no unspent balances.

Highlights of physical performance by end of the quarter

Staff salaries paid.

Supervision of plots conducted.

Environmental trainings conducted.

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter2****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------------|---------------------------|-----------------------|-----------------------------|------------------------|----------------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 174,665 | 34,664 | 20% | 43,666 | 19,512 | 45% |
| Locally Raised Revenues | 2,500 | 4,333 | 173% | 625 | 3,880 | 621% |
| Other Transfers from Central Government | 131,306 | 9,901 | 8% | 32,826 | 5,418 | 17% |
| Sector Conditional Grant (Non-Wage) | 10,858 | 5,429 | 50% | 2,715 | 2,715 | 100% |
| Urban Unconditional Grant (Non-Wage) | 2,061 | 1,031 | 50% | 515 | 515 | 100% |
| Urban Unconditional Grant (Wage) | 27,939 | 13,970 | 50% | 6,985 | 6,985 | 100% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| N/A | | | | | | |
| Total Revenues shares | 174,665 | 34,664 | 20% | 43,666 | 19,512 | 45% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 27,939 | 13,970 | 50% | 6,985 | 6,985 | 100% |
| Non Wage | 146,725 | 15,276 | 10% | 36,681 | 8,522 | 23% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 174,665 | 29,246 | 17% | 43,666 | 15,506 | 36% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 5,418 | 16% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 5,418 | | | | |
| Development Balances | | | | | | |
| | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 5,418 | 16% | | | |

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

Annually, the department planned to receive 174,665,000= but actually received 34,664,000= which is 20%. For Q2, the department planned to receive 43,666,000= but actually received 19,512,000= which is 45% due to under performance by YLP and UWEP funds that were not released by central government. Sector conditional grant non wage, urban unconditional grant non wage and wage performed at 100% and LR at 621%.

Development and recurrent expenditure under performed at 23%.

Reasons for unspent balances on the bank account

The unspent balance of 5,418,000= includes balance from Q1 and 4,006,000= include LR and sector conditional grant non wage whose activities have been rescheduled to Q3.

Highlights of physical performance by end of the quarter

One youth council held, one women council held, staff salaries for 3 months paid.

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter2****Planning****B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------------|---------------------------|-----------------------|-----------------------------|------------------------|----------------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 56,721 | 26,736 | 47% | 14,180 | 14,582 | 103% |
| Locally Raised Revenues | 16,500 | 6,625 | 40% | 4,125 | 4,526 | 110% |
| Urban Unconditional Grant (Non-Wage) | 12,035 | 6,018 | 50% | 3,009 | 3,009 | 100% |
| Urban Unconditional Grant (Wage) | 28,186 | 14,093 | 50% | 7,046 | 7,046 | 100% |
| Development Revenues | 1,430 | 1,430 | 100% | 358 | 1,430 | 400% |
| Urban Discretionary Development Equalization Grant | 1,430 | 1,430 | 100% | 358 | 1,430 | 400% |
| Total Revenues shares | 58,151 | 28,166 | 48% | 14,538 | 16,012 | 110% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 28,186 | 3,044 | 11% | 7,046 | 980 | 14% |
| Non Wage | 28,535 | 12,643 | 44% | 7,134 | 7,535 | 106% |
| Development Expenditure | | | | | | |
| Domestic Development | 1,430 | 0 | 0% | 358 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 58,151 | 15,687 | 27% | 14,538 | 8,515 | 59% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 11,049 | 41% | | | |
| Wage | | 11,049 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| | | 1,430 | 100% | | | |
| Domestic Development | | 1,430 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 12,479 | 44% | | | |

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

Annually, the department planned to receive 58,151,000= but actually received 28,166,000= which is 48%. For Q2, the department planned to receive 14,538,000= but actually received 16,012,000= which is 110% due to over performance of LR and DDEG at 110% and 400% respectively. Urban Unconditional grant Non wage and wage performed best at 100%. Development and recurrent expenditure performed at 100% as planned.

Reasons for unspent balances on the bank account

The unspent balance of 1,430,000= was meant for monitoring council projects and activities were rescheduled to third quarter. The unspent wage of 11,048,925= was meant for salary of Senior Planner who transferred services to the District and was replaced in December.

Highlights of physical performance by end of the quarter

Data/information for Planning was collected and disseminated.
M&E done for the projects.
3 TPC minutes were produced.
PBS report prepared and submitted to MoFPED.

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter2****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------------|---------------------------|-----------------------|-----------------------------|------------------------|----------------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 21,385 | 13,054 | 61% | 5,346 | 7,954 | 149% |
| Locally Raised Revenues | 2,500 | 3,611 | 144% | 625 | 3,233 | 517% |
| Urban Unconditional Grant (Non-Wage) | 5,294 | 2,647 | 50% | 1,323 | 1,323 | 100% |
| Urban Unconditional Grant (Wage) | 13,591 | 6,796 | 50% | 3,398 | 3,398 | 100% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| N/A | | | | | | |
| Total Revenues shares | 21,385 | 13,054 | 61% | 5,346 | 7,954 | 149% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 13,591 | 6,796 | 50% | 3,398 | 3,398 | 100% |
| Non Wage | 7,794 | 6,258 | 80% | 1,948 | 4,557 | 234% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 21,385 | 13,054 | 61% | 5,346 | 7,954 | 149% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 0 | 0% | | | |

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Summary of Workplan Revenues and Expenditure by Source

Annually, the department planned to receive 21,385,000= but actually received 13,054,000= which is 64%. In Q2, the department planned to receive 5,346,000= but actually received 7,954,000= which is 149% due to over performance of LR at 517%. Urban Unconditional grant wage and non wage performed at 100%.

Development and recurrent expenditure over performed at 149% according to the plan.

Reasons for unspent balances on the bank account

There was no unspent balance.

Highlights of physical performance by end of the quarter

Internal audit reports prepared and submitted to relevant offices.

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter2****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|---|---------------|--|---|
| Programme : 1381 District and Urban Administration | | | | | |
| Higher LG Services | | | | | |
| Output : 138101 Operation of the Administration Department | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Salaries of staff paid, Gratuity paid,Pensions paid, salary arrears paid. Monitoring of government programmes done, mentoring division town clerks done | Staff salaries for 6 months paid. Gratuity for 6 months paid. Pension for four months paid. Government programmes and divisions were monitored. | | Salaries of 16 staff paid for 3 months, Gratuity paid,Pensions paid for 3 months, salary arrears paid. Monitoring of government programmes done, mentoring division town clerks done | Staff salaries for 3 months paid. Gratuity for 3 months paid. Pension for one month paid. Government programmes and divisions were monitored. |
| 211101 General Staff Salaries | 214,213 | 107,107 | 50 % | | 53,553 |
| 211103 Allowances | 10,800 | 3,511 | 33 % | | 2,000 |
| 212105 Pension for Local Governments | 187,276 | 93,638 | 50 % | | 46,819 |
| 212107 Gratuity for Local Governments | 413,814 | 206,907 | 50 % | | 103,453 |
| 213002 Incapacity, death benefits and funeral expenses | 4,000 | 0 | 0 % | | 0 |
| 221001 Advertising and Public Relations | 3,121 | 0 | 0 % | | 0 |
| 221002 Workshops and Seminars | 3,000 | 1,000 | 33 % | | 1,000 |
| 221007 Books, Periodicals & Newspapers | 14,850 | 0 | 0 % | | 0 |
| 221008 Computer supplies and Information Technology (IT) | 5,000 | 0 | 0 % | | 0 |
| 221009 Welfare and Entertainment | 4,000 | 0 | 0 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 413 | 41 % | | 200 |
| 221014 Bank Charges and other Bank related costs | 2,000 | 0 | 0 % | | 0 |
| 221017 Subscriptions | 1,000 | 0 | 0 % | | 0 |
| 222001 Telecommunications | 2,000 | 300 | 15 % | | 300 |
| 222002 Postage and Courier | 500 | 0 | 0 % | | 0 |
| 222003 Information and communications technology (ICT) | 3,000 | 200 | 7 % | | 100 |
| 224005 Uniforms, Beddings and Protective Gear | 3,000 | 0 | 0 % | | 0 |
| 227001 Travel inland | 8,700 | 3,711 | 43 % | | 2,000 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 0 | 0 % | | 0 |
| 282101 Donations | 2,000 | 685 | 34 % | | 685 |

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| | | | | |
|-----------------------------------|---------|---------|-------|---------|
| 321617 Salary Arrears (Budgeting) | 56,510 | 56,510 | 100 % | 56,510 |
| Wage Rect: | 214,213 | 107,107 | 50 % | 53,553 |
| Non Wage Rect: | 729,571 | 366,875 | 50 % | 213,068 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 943,784 | 473,981 | 50 % | 266,621 |

Reasons for over/under performance: Shortfall in pension funds that has left members not paid for two months.

Output : 138102 Human Resource Management Services

| | | | | |
|--|---|--|--|---|
| %age of LG establish posts filled | (65) 65% of LG established posts filled | (65) 65% of LG established posts filled. | (65)65% of LG established posts filled | (65)65% of LG established posts filled. |
| %age of staff appraised | (99) 100% of staff appraised | (0) | (99)100% of staff appraised | (0)0 |
| %age of staff whose salaries are paid by 28th of every month | (99) 100% of staff salaries paid by 28th of every month | (98) 98% of staff. | () | (98)98% of staff. |
| %age of pensioners paid by 28th of every month | (100) 100 percent of pensioners paid by the 28th of every month | (98) 98% of pensioners. | () | (98)98% of pensioners. |
| Non Standard Outputs: | N/A | | NA | |
| 211103 Allowances | 5,400 | 0 | 0 % | 0 |
| 221002 Workshops and Seminars | 2,000 | 0 | 0 % | 0 |
| 221009 Welfare and Entertainment | 5,509 | 0 | 0 % | 0 |
| 222001 Telecommunications | 1,000 | 0 | 0 % | 0 |
| 227001 Travel inland | 6,000 | 1,440 | 24 % | 720 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 19,909 | 1,440 | 7 % | 720 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 19,909 | 1,440 | 7 % | 720 |

Reasons for over/under performance: Inadequate wage bill that has hindered recruitment of critical positions.

Output : 138104 Supervision of Sub County programme implementation

| | | | | |
|---|--|--|--|--|
| N/A | | | | |
| Non Standard Outputs: | Supervising Government programs done Mentoring the division staff done TPC meetings organized Monitoring of council projects done | Government programmes monitored, Divisions monitored, 6 TPC meetings organized and 3 divisions of Ishaka, Nyakabirizi and Central monitored. | Supervising Government programs done Mentoring the division staff done TPC meetings organized Monitoring of council projects done | Government programmes monitored, Divisions monitored, 3 TPC meetings organized and 3 divisions of Ishaka, Nyakabirizi and Central monitored. |
| 211103 Allowances | 6,000 | 1,902 | 32 % | 1,500 |
| 221002 Workshops and Seminars | 2,000 | 500 | 25 % | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 100 | 10 % | 100 |

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| | | | | |
|----------------------------------|--------|-------|------|-------|
| 222001 Telecommunications | 1,000 | 100 | 10 % | 100 |
| 227001 Travel inland | 8,000 | 3,200 | 40 % | 2,000 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 20,000 | 5,802 | 29 % | 4,200 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 20,000 | 5,802 | 29 % | 4,200 |

Reasons for over/under performance: The sector lacks means of transport to conduct monitoring.

Output : 138108 Assets and Facilities Management

| | | | | |
|------------------------------------|---|-------|---|-----|
| No. of monitoring visits conducted | (4) Four monitoring visits conducted to the 3 Divisions and Bushenyi HCIV | (0) | (1)One monitoring visits conducted to the 3 Divisions and Bushenyi HCIV | (0) |
| Non Standard Outputs: | Training of all staff on stores management done | | Training of all staff on stores management done | |
| 211103 Allowances | 2,000 | 0 | 0 % | 0 |
| 227001 Travel inland | 4,091 | 1,141 | 28 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,091 | 1,141 | 19 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 6,091 | 1,141 | 19 % | 0 |

Reasons for over/under performance:

Output : 138109 Payroll and Human Resource Management Systems

| | | | | |
|---|---|--|---|--|
| N/A | | | | |
| Non Standard Outputs: | Payrolls prepared and printed for all the traditional staff, Education staff, Health staff and all political leaders. | Six monthly payrolls for staff prepared and printed. | Payrolls prepared and printed for all the traditional staff, Education staff, Health staff and all political leaders. | Three monthly payrolls for staff prepared and printed. |
| 221011 Printing, Stationery, Photocopying and Binding | 3,870 | 1,934 | 50 % | 967 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,870 | 1,934 | 50 % | 967 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 3,870 | 1,934 | 50 % | 967 |

Reasons for over/under performance: Inadequate funding to enable the department to execute planned activities.

Output : 138111 Records Management Services

| | | | | |
|---|---|-----------------|--|----------------|
| %age of staff trained in Records Management | (50) 50% of staff trained in records management | (0) 0% of staff | (12.5)50% of staff trained in records management | (0)0% of staff |
|---|---|-----------------|--|----------------|

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| Non Standard Outputs: | Attending seminars done Stock taking for all files done Filing done for all files | 1 Seminar attended, and stock taking of all files done. | Attending seminars done Stock taking for all files done Filing done for all files | 1 Seminar attended, and stock taking of all files done. |
|---|---|---|---|---|
| 211103 Allowances | 1,000 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 400 | 80 % | 200 |
| 227001 Travel inland | 1,500 | 482 | 32 % | 241 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,000 | 882 | 29 % | 441 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 3,000 | 882 | 29 % | 441 |

Reasons for over/under performance: Inadequate funding has hindered training of staff on records management.

Output : 138113 Procurement Services

| N/A | Advertising of tenders done Contract committee meetings organized Bid documents prepared Projects monitored One procurement plan prepared and submitted to PPDA and MoFPED | 1 contracts committee conducted, 4 bid documents prepared. 1 procurement plan prepared and submitted to PPDA and MoFPED. | Advertising of tenders done Contract committee meetings organized Bid documents prepared Projects monitored One procurement plan prepared and submitted to PPDA and MoFPED | 1 contracts committee conducted, 4 bid documents prepared. |
|---|--|--|--|--|
| 211103 Allowances | 2,000 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 200 | 20 % | 100 |
| 227001 Travel inland | 3,000 | 1,050 | 35 % | 600 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,000 | 1,250 | 21 % | 700 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 6,000 | 1,250 | 21 % | 700 |

Reasons for over/under performance: Delay in advertising of projects has led to delay of awarding of contracts.

Capital Purchases**Output : 138172 Administrative Capital**

| | | |
|---|---|--|
| No. of administrative buildings constructed | (40) One laptop computer purchased for the Town clerk | (1)One laptop computer purchased for the Town clerk |
| No. of motorcycles purchased | (2) 1 Desk, Chairs for council, one secretarial chair, one executive chair, Deputy mayors table | (2)1 Desk, Chairs for council, one secretarial chair, one executive chair, Deputy mayors table |

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| Non Standard Outputs: | Capacity building activities carried out | | Capacity building activities carried out | |
|--|---|----------------|---|----------------|
| 312203 Furniture & Fixtures | 7,058 | 0 | 0 % | 0 |
| 312213 ICT Equipment | 3,500 | 0 | 0 % | 0 |
| 312302 Intangible Fixed Assets | 7,100 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 17,658 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 17,658 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | | | |
| <i>Total For Administration : Wage Rect:</i> | <i>214,213</i> | <i>107,107</i> | <i>50 %</i> | <i>53,553</i> |
| <i>Non-Wage Reccurent:</i> | <i>788,441</i> | <i>379,324</i> | <i>48 %</i> | <i>220,096</i> |
| <i>GoU Dev:</i> | <i>17,658</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>1,020,313</i> | <i>486,430</i> | <i>47.7 %</i> | <i>273,649</i> |

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter2****Workplan : 2 Finance**

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|---|--------------|--|---|
| Programme : 1481 Financial Management and Accountability(LG) | | | | | |
| Higher LG Services | | | | | |
| Output : 148101 LG Financial Management services | | | | | |
| Date for submitting the Annual Performance Report | (2018-07-30) Municipal Council Headquarters, | (30/07/2018) 30/07/2018 | | (2019-01-31) Municipal Council Headquarters, | ()N/A |
| Non Standard Outputs: | Payment of staff salaries done Valuation of properties paid for Revenue enhancement plan prepared | Staff salaries for 6 months paid. Revenue enhancement plan prepared. | | Payment of staff salaries done Valuation of properties paid for Revenue enhancement plan prepared | Staff salaries for 3 months paid. Revenue enhancement plan prepared. |
| 211101 General Staff Salaries | 115,453 | 57,727 | 50 % | | 28,863 |
| 211103 Allowances | 9,743 | 3,464 | 36 % | | 1,964 |
| 221002 Workshops and Seminars | 2,000 | 0 | 0 % | | 0 |
| 221009 Welfare and Entertainment | 1,000 | 0 | 0 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 | 0 % | | 0 |
| 222001 Telecommunications | 905 | 0 | 0 % | | 0 |
| 225001 Consultancy Services- Short term | 30,000 | 1,356 | 5 % | | 0 |
| 227001 Travel inland | 6,000 | 0 | 0 % | | 0 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 0 | 0 % | | 0 |
| Wage Rect: | 115,453 | 57,727 | 50 % | | 28,863 |
| Non Wage Rect: | 53,649 | 4,820 | 9 % | | 1,964 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 169,102 | 62,547 | 37 % | | 30,827 |
| Reasons for over/under performance: | Limited local revenue that has been affected by taxi park fees. | | | | |
| Output : 148102 Revenue Management and Collection Services | | | | | |
| Value of LG service tax collection | (107000000) Divisions of ishaka,Central and Nyakabirizi. | (42594601) Divisions of Ishaka, Central and Nyakabirizi | | (26750000)Divisions of ishaka,Central and Nyakabirizi. | (20295851)Divisions of Ishaka, Central and Nyakabirizi |
| Value of Hotel Tax Collected | (12000000) Divisions of ishaka,Central and Nyakabirizi. | (2260500) Divisions of Ishaka, Central and Nyakabirizi | | (3000000)Divisions of ishaka,Central and Nyakabirizi. | (1557500)Divisions of Ishaka, Central and Nyakabirizi |
| Value of Other Local Revenue Collections | (850000000) Divisions of ishaka,Central and Nyakabirizi. | () | | (212500000)Divisions of ishaka,Central and Nyakabirizi. | () |

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| | | | | | |
|---|----------------|---|---|---|---|
| Non Standard Outputs: | | Collection of Local hotel tax done Collection of local service tax done Other sources of LR collected | Local Service tax, Local Hotel tax and other LR sources collected. | Collection of Local hotel tax done Collection of local service tax done Other sources of LR collected | Local Service tax, Local Hotel tax and other LR sources collected. |
| 227001 | Travel inland | 3,000 | 1,500 | 50 % | 750 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 3,000 | 1,500 | 50 % | 750 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 3,000 | 1,500 | 50 % | 750 |
| Reasons for over/under performance: | | Failure by business community to pay in time has negatively affected service delivery. | | | |
| Output : 148103 Budgeting and Planning Services | | | | | |
| Date of Approval of the Annual Workplan to the Council | | (2018-05-03) Municipal Council headquarters. | () Not yet implemented. | (2018-05-25)Municipal Council headquarters. | ()Not yet implemented. |
| Date for presenting draft Budget and Annual workplan to the Council | | (2018-02-08) In the council hall | () Not yet implemented. | (2018-05-25)In the council hall | ()Not yet implemented. |
| Non Standard Outputs: | | Annual work plan approved Draft budgets and work plans presented to council | Budget conference conducted. Budget desk review meetings conducted. | Annual work plan approved Draft budgets and work plans presented to council | Budget conference conducted. Budget desk review meetings conducted. |
| 227001 | Travel inland | 2,000 | 1,000 | 50 % | 500 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 2,000 | 1,000 | 50 % | 500 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 2,000 | 1,000 | 50 % | 500 |
| Reasons for over/under performance: | | Timely and adequate release of funds. | | | |
| Output : 148104 LG Expenditure management Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Books of accounts managed | Books of accounts maintained. | Books of accounts managed | Books of accounts maintained. |
| 227001 | Travel inland | 2,000 | 1,000 | 50 % | 500 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 2,000 | 1,000 | 50 % | 500 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 2,000 | 1,000 | 50 % | 500 |
| Reasons for over/under performance: | | Timely release of funds. | | | |
| Output : 148105 LG Accounting Services | | | | | |
| N/A | | | | | |

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter2**

| | | | | | |
|--|--|--|---|---|--|
| Non Standard Outputs: | | Preparation of financial statements done Submission of financial statements to OAG and AG done | Financial statements prepared ans submitted to relevant offices. | Preparation of financial statements done Submission of financial statements to OAG and AG done | Financial statements prepared ans submitted to relevant offices. |
| 227001 | Travel inland | 2,000 | 1,000 | 50 % | 500 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 2,000 | 1,000 | 50 % | 500 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 2,000 | 1,000 | 50 % | 500 |
| Reasons for over/under performance: | | Timely and adequate funding. | | | |
| Output : 148106 Integrated Financial Management System | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Purchase of Fuel for the generator done Purchase of computer covers done maintenance of a generator done purchase of printing papers done | Fuel for the generator purchased, IFMS computers maintained, printing papers and two cartridges procured. | Purchase of Fuel for the generator done Purchase of computer covers done Purchase of one cartridge done Maintenance of IFMS computers done Purchase of printing papers done | Fuel for the generator purchased, IFMS computers maintained, printing papers and one cartridge procured. |
| 221016 | IFMS Recurrent costs | 27,257 | 15,000 | 55 % | 7,500 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 27,257 | 15,000 | 55 % | 7,500 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 27,257 | 15,000 | 55 % | 7,500 |
| Reasons for over/under performance: | | Timely release of funds. | | | |
| Output : 148108 Sector Management and Monitoring | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Preparation of revenue enhancement plan done | Revenue mobilization meetings conducted in all 15 wards. | Preparation of revenue enhancement plan done Revenue mobilisation done in all the 15 wards. | Revenue mobilization meetings conducted in all 15 wards. |
| 211103 | Allowances | 1,766 | 0 | 0 % | 0 |
| 221011 | Printing, Stationery, Photocopying and Binding | 398 | 200 | 50 % | 100 |

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| | | | | |
|---------------------------------------|----------------|--|---------------|---------------|
| 227001 Travel inland | 7,000 | 3,000 | 43 % | 1,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 9,164 | 3,200 | 35 % | 1,100 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 9,164 | 3,200 | 35 % | 1,100 |
| Reasons for over/under performance: | | Failure by people to attend mobilization meetings. | | |
| <i>Total For Finance : Wage Rect:</i> | <i>115,453</i> | <i>57,727</i> | <i>50 %</i> | <i>28,863</i> |
| <i>Non-Wage Reccurent:</i> | <i>99,069</i> | <i>27,520</i> | <i>28 %</i> | <i>12,814</i> |
| <i>GoU Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>214,522</i> | <i>85,247</i> | <i>39.7 %</i> | <i>41,677</i> |

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter2****Workplan : 3 Statutory Bodies**

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|--|--------------|--|---|
| Programme : 1382 Local Statutory Bodies | | | | | |
| Higher LG Services | | | | | |
| Output : 138201 LG Council Adminstration services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Staff salaries nbsp;Paid for the departmental staff at the hqtrs Political leaders salaries paid. Duty facilitating allowances paid for the staff and politcal leaders | Staff salaries for 6 months paid. Duty facilitating allowance for staff and political leaders paid. | | Staff salaries& allowances for three months Paid for the departmental staff at the hqtrs and divisions Political leaders salaries paid Duty facilitating allowances paid for the staff and political leaders | Staff salaries for 3 months paid. Duty facilitating allowance for staff and political leaders paid. |
| 211101 General Staff Salaries | 52,114 | 26,057 | 50 % | | 13,029 |
| 211103 Allowances | 5,442 | 0 | 0 % | | 0 |
| 227001 Travel inland | 24,562 | 6,108 | 25 % | | 3,054 |
| Wage Rect: | 52,114 | 26,057 | 50 % | | 13,029 |
| Non Wage Rect: | 30,005 | 6,108 | 20 % | | 3,054 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 82,119 | 32,165 | 39 % | | 16,082 |
| Reasons for over/under performance: | Timely release of funds. Inadequate funding. | | | | |
| Output : 138202 LG procurement management services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Allowances paid to contracts committee members 9 Contracts committee meetings held 14 Evaluation committee meetings held 30 Bid documents prepared | 7 contract committee meetings held. 17 bid documents prepared and submitted. 4 evaluation committee meetings prepared. | | Allowances paid to contracts committee members 3 Contracts committee meetings held 4 Evaluation committee meetings held 8 Bid documents prepared | 4 contract committee meetings held. 9 bid documents prepared and submitted. |
| 211103 Allowances | 5,120 | 1,500 | 29 % | | 350 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 5,120 | 1,500 | 29 % | | 350 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 5,120 | 1,500 | 29 % | | 350 |

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Quarter2

Workplan : 3 Statutory Bodies

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|--|---------------|---|--|
| Reasons for over/under performance: Inadequate funding due to low local revenue release. | | | | | |
| Output : 138206 LG Political and executive oversight | | | | | |
| No of minutes of Council meetings with relevant resolutions | (6) Six sets of council minutes prepared and put in place | () 2 sets of council minutes prepared. | | ()Six sets of council minutes prepared and put in place | (1)one set of council minutes prepared. |
| Non Standard Outputs: | Council projects monitored 12 executive meetings held 3 division chair persons mentored | 5 council projects monitored, 6 executive committee meetings held. | | 5Council projects monitored 3 executive meetings held 1 division chair persons mentored | 5 council projects monitored, 3 executive committee meetings held. |
| 227001 Travel inland | 14,000 | 7,726 | 55 % | | 3,786 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 14,000 | 7,726 | 55 % | | 3,786 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 14,000 | 7,726 | 55 % | | 3,786 |
| Reasons for over/under performance: Inadequate funding due to low release of local revenue affected performance | | | | | |
| Output : 138207 Standing Committees Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 6 Standing committee meetings held for 4 committees 4 Monitoring visits made | 1 standing committee meeting held for each of the 4 committees, 1 monitoring visit made. | | 1 Standing committee meeting held for each of the 4 committees 1 Monitoring visits made | 1 standing committee meeting held for each of the 4 committees, 1 monitoring visit made. |
| 227001 Travel inland | 141,438 | 50,159 | 35 % | | 26,377 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 141,438 | 50,159 | 35 % | | 26,377 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 141,438 | 50,159 | 35 % | | 26,377 |
| Reasons for over/under performance: Inadequate funding due to low release of local revenue affected performance. | | | | | |
| Total For Statutory Bodies : Wage Rect: | 52,114 | 26,057 | 50 % | | 13,029 |
| Non-Wage Reccurent: | 190,562 | 65,492 | 34 % | | 33,567 |
| GoU Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Grand Total: | 242,676 | 91,549 | 37.7 % | | 46,595 |

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter2****Workplan : 4 Production and Marketing**

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|--|--------------|--|--|
| Programme : 0181 Agricultural Extension Services | | | | | |
| Higher LG Services | | | | | |
| Output : 018101 Extension Worker Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Advising farmers on food storage done Sensitization of farmers on use of chemicals done Sensitization of farmers on use of manure done Meetings held on backyard farming Demonstration farms established Purchase of a motorcycle done | Farmers advised on BBW, coffee agronomy/management practices, Coffee twig borer, soil and water conservation, pesticide use, health and environment. 1650 dogs, 2750 chicken, 29cats vaccinated. 741cattle, 1234 goats, 316 sheep, 1522 pigs and 2361 poultry inspected. | | Advising farmers on food storage done Sensitization of farmers on use of chemicals done Sensitization of farmers on use of manure done Meetings held on backyard farming Demonstration farms established | Farmers advised on BBW, coffee agronomy/management practices, Coffee twig borer, soil and water conservation, pesticide use, health and environment. 1650 dogs, 2750 chicken, 29cats vaccinated. 741cattle, 1234 goats, 316 sheep, 1522 pigs and 2361 poultry inspected. |
| 211103 Allowances | 40,374 | 20,187 | 50 % | | 20,187 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 40,374 | 20,187 | 50 % | | 20,187 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 40,374 | 20,187 | 50 % | | 20,187 |
| Reasons for over/under performance: | Inadequate funding. Low turn up by farmers to attend trainings. Lack of transport means by the department. | | | | |
| Capital Purchases | | | | | |
| Output : 018175 Non Standard Service Delivery Capital | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Establishment of a banana plantation at kashenyi done Establishment a demonstration plantation(banana) in Ruharo done Establishment of an appiary in Nyakabirizi done | | | Establishment of a banana plantation at kashenyi done Establishment a demonstration plantation(banana) in Ruharo done Establishment of an appiary in Nyakabirizi done | |
| 312201 Transport Equipment | 10,000 | 0 | 0 % | | 0 |

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| | | | | |
|--------------------------|--------|---|-----|---|
| 312301 Cultivated Assets | 9,336 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 19,336 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 19,336 | 0 | 0 % | 0 |

Reasons for over/under performance:

Programme : 0182 District Production Services**Higher LG Services****Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

| | | | | |
|-------------------------------|--|---|--|---|
| N/A | | | | |
| Non Standard Outputs: | Staff salaries paid for the two staff > Meetings held for food security | Staff salaries for 6 months paid. Meat inspected and agricultural inputs verified. | Staff salaries paid for the two staff Meetings held for food security | Staff salaries for 3 months paid. Meat inspected and agricultural inputs verified. |
| 211101 General Staff Salaries | 48,825 | 24,412 | 50 % | 12,206 |
| 227001 Travel inland | 3,372 | 2,868 | 85 % | 2,277 |
| Wage Rect: | 48,825 | 24,412 | 50 % | 12,206 |
| Non Wage Rect: | 3,372 | 2,868 | 85 % | 2,277 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 52,197 | 27,280 | 52 % | 14,483 |

Reasons for over/under performance: Inadequate funding.

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018301 Trade Development and Promotion Services**

| | | | | |
|---|---|-----------------------------|--|----------------------------|
| No of awareness radio shows participated in | (4) 4 Radio talkshows held on local FM radios | (2) 2 radio talk show held. | (1)1 Radio talkshows held on local FM radios | (1)1 radio talk show held. |
| No. of trade sensitisation meetings organised at the District/Municipal Council | (4) 4 Trade sesitisation meetings done in all the three divisions | () | (1)1 Trade sesitisation meetings done in all the three divisions | () |
| No of businesses inspected for compliance to the law | (3600) 3600 businesses inspected for compliance to law | () | (3600)3600 businesses inspected for compliance to law | () |
| No of businesses issued with trade licenses | (3600) 3600 businesses issued with trade licenses | () | (3600)3600 businesses issued with trade licenses | () |
| Non Standard Outputs: | NA | | NA | |
| 211103 Allowances | 2,500 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 900 | 225 | 25 % | 0 |

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| | | | | |
|---|----------------|---------------|---------------|---------------|
| 227001 Travel inland | 6,968 | 3,709 | 53 % | 1,967 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 10,368 | 3,934 | 38 % | 1,967 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 10,368 | 3,934 | 38 % | 1,967 |
| Reasons for over/under performance: Inadequate funding. | | | | |
| <i>Total For Production and Marketing : Wage Rect:</i> | <i>48,825</i> | <i>24,412</i> | <i>50 %</i> | <i>12,206</i> |
| <i>Non-Wage Reccurent:</i> | <i>54,115</i> | <i>26,989</i> | <i>50 %</i> | <i>24,431</i> |
| <i>GoU Dev:</i> | <i>19,336</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>122,275</i> | <i>51,402</i> | <i>42.0 %</i> | <i>36,637</i> |

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter2****Workplan : 5 Health**

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|--|---------------|---|--|
| Programme : 0881 Primary Healthcare | | | | | |
| Higher LG Services | | | | | |
| Output : 088101 Public Health Promotion | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | waste is collected from all the three divisions of the municipality Salaries for all medical and public health staff paid for 12 months | Staff salaries for 6 months paid. Waste from 3 divisions collected. | | waste is collected from all the three divisions of the municipality Salaries for all medical and public health staff paid for 3 months | Staff salaries for 3 months paid. Waste from 3 divisions collected. |
| 211101 General Staff Salaries | 525,037 | 262,519 | 50 % | | 131,259 |
| 227001 Travel inland | 2,855 | 1,991 | 70 % | | 800 |
| Wage Rect: | 525,037 | 262,519 | 50 % | | 131,259 |
| Non Wage Rect: | 2,855 | 1,991 | 70 % | | 800 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 527,892 | 264,509 | 50 % | | 132,059 |
| Reasons for over/under performance: Inadequate funding because of low local revenue allocated to the Sector. | | | | | |
| Output : 088105 Health and Hygiene Promotion | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Management of collection of garbage done | | | Management of collection of garbage done | |
| 211103 Allowances | 4,373 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 4,373 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 4,373 | 0 | 0 % | | 0 |
| Reasons for over/under performance: | | | | | |
| Lower Local Services | | | | | |
| Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS) | | | | | |
| Number of trained health workers in health centers | (38) Bushenyi HCIII (35), Ruharo (3) | (38) 38 health workers trained. | | (38)Bushenyi HCIII (35), Ruharo (3) | (38)38 health workers trained. |
| No of trained health related training sessions held. | (4) 4 Health related sessions held in all the 3 division | (7) 3 health related sessions held in all 3 divisions. | | (4)4 Health related sessions held in all the 3 division | (3)3 health related sessions held in all 3 divisions. |
| Non Standard Outputs: | NA | | | NA | |
| 263367 Sector Conditional Grant (Non-Wage) | 13,449 | 6,725 | 50 % | | 3,362 |

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter2**

| | | | | |
|----------------|--------|-------|------|-------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 13,449 | 6,725 | 50 % | 3,362 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 13,449 | 6,725 | 50 % | 3,362 |

Reasons for over/under performance: Timely release of funds.

Capital Purchases**Output : 088182 Maternity Ward Construction and Rehabilitation**

| | | | | |
|----------------------------------|---|---|---|---|
| N/A | | | | |
| Non Standard Outputs: | Construction of a maternity ward at Ruharo HC IV. | | Construction of a maternity ward at Ruharo HC IV. | |
| 312101 Non-Residential Buildings | 100 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 100 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 100 | 0 | 0 % | 0 |

Reasons for over/under performance:

Output : 088184 Theatre Construction and Rehabilitation

| | | | | |
|----------------------------------|---|---|--|---|
| N/A | | | | |
| Non Standard Outputs: | Completion of the theater at Bushenyi HC IV done | | Completion of the theater at Bushenyi HC IV done | |
| 312101 Non-Residential Buildings | 5,913 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 5,913 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 5,913 | 0 | 0 % | 0 |

Reasons for over/under performance:

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

| | | | | |
|-----------------------|--|---|---|---|
| N/A | | | | |
| Non Standard Outputs: | Payment of staff allowances done Payment for water done protective gears provided to health related workers | Staff allowances for 6 months paid.Protective gears provided to health related workers. | Payment of staff allowances done Payment for water done protective gears provided to health related workers | Staff allowances for 3 months paid.Protective gears provided to health related workers. |

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter2**

| | | | | |
|--|---|--|---|---|
| 223006 Water | 4,000 | 1,953 | 49 % | 1,000 |
| 224004 Cleaning and Sanitation | 2,102 | 900 | 43 % | 500 |
| 227001 Travel inland | 15,170 | 2,349 | 15 % | 1,500 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 21,272 | 5,202 | 24 % | 3,000 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 21,272 | 5,202 | 24 % | 3,000 |
| Reasons for over/under performance: Inadequate funding. | | | | |
| Output : 088302 Healthcare Services Monitoring and Inspection | | | | |
| N/A | | | | |
| Non Standard Outputs: | Monitoring of health departmental projects done | 2 monitoring visits of Municipal health centres. | Monitoring of health departmental projects done | 1 monitoring visit of Municipal health centres. |
| 211103 Allowances | 2,000 | 273 | 14 % | 273 |
| 221011 Printing, Stationery, Photocopying and Binding | 532 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,532 | 273 | 11 % | 273 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 2,532 | 273 | 11 % | 273 |
| Reasons for over/under performance: Inadequate funding. | | | | |
| <i>Total For Health : Wage Rect:</i> | <i>525,037</i> | <i>262,519</i> | <i>50 %</i> | <i>131,259</i> |
| <i>Non-Wage Reccurrent:</i> | <i>44,482</i> | <i>14,191</i> | <i>32 %</i> | <i>7,435</i> |
| <i>GoU Dev:</i> | <i>6,013</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>575,532</i> | <i>276,709</i> | <i>48.1 %</i> | <i>138,695</i> |

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter2****Workplan : 6 Education**

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|---------------------------------------|---------------|---|---------------------------------------|
| Programme : 0781 Pre-Primary and Primary Education | | | | | |
| Higher LG Services | | | | | |
| Output : 078102 Primary Teaching Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | <div>Monitoring the education projects done.</div><div>Education management activities done</div><div> </div><div> </div></div> | 238 Staff salaries for 6 months paid. | | Monitoring the education projects done Education management activities done | 238 Staff salaries for 3 months paid. |
| 211101 General Staff Salaries | 1,636,098 | 818,049 | 50 % | | 409,025 |
| Wage Rect: | 1,636,098 | 818,049 | 50 % | | 409,025 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 1,636,098 | 818,049 | 50 % | | 409,025 |
| Reasons for over/under performance: Inadequate staffing. | | | | | |
| Lower Local Services | | | | | |
| Output : 078151 Primary Schools Services UPE (LLS) | | | | | |
| No. of teachers paid salaries | (270) 270 paid in schools of Nyakabirizi primary schools BushenyiDemop/s (9) Bweranyangi p/s (14)Kibaare p/s(8) Rwenjeru p/s (8)Irembezi p/s(9) Nyamiko p/s(9) Nyakatooma II p/s (9) ISHAKA DIVISION P/S Katungu p/s (9) Kaburengye p/s (9) Kanyamabona p/s(8) Basajjaba | (238) 238 teachers | | (270)270 paid in schools of Nyakabirizi primary schools BushenyiDemop/s (9) Bweranyangi p/s (14)Kibaare p/s(8) Rwenjeru p/s (8)Irembezi p/s(9) Nyamiko p/s(9) Nyakatooma II p/s (9) ISHAKA DIVISION P/S Katungu p/s (9) Kaburengye p/s (9) Kanyamabona p/s(8) Basajjaba | (238)238 teachers |
| No. of qualified primary teachers | (24) in all the 24 government aided primary schools and 12 privately owned schools | () | | (24)in all the 24 government aided primary schools and 12 privately owned schools | () |
| Non Standard Outputs: | NA | | | NA | |
| 263367 Sector Conditional Grant (Non-Wage) | 92,224 | 30,741 | 33 % | | 0 |

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter2**

| | | | | |
|----------------|--------|--------|------|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 92,224 | 30,741 | 33 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 92,224 | 30,741 | 33 % | 0 |

Reasons for over/under performance: Low salaries

Capital Purchases**Output : 078175 Non Standard Service Delivery Capital**

| | | | | |
|----------------------------|---|--|---|--|
| N/A | | | | |
| Non Standard Outputs: | Completion of purchase of education department done | Payment of Education department vehicle completed. | Completion of purchase of education department done | Last payment of Education department vehicle done. |
| 312201 Transport Equipment | 90,000 | 78,971 | 88 % | 10,020 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 90,000 | 78,971 | 88 % | 10,020 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 90,000 | 78,971 | 88 % | 10,020 |

Reasons for over/under performance: Timely release funds has enabled the department to complete payments in time.

Output : 078181 Latrine construction and rehabilitation

| | | | | |
|----------------------------------|---|--|---|--|
| N/A | | | | |
| Non Standard Outputs: | Construction of 5- stance VIP pit latrine done at Ryamabengwa, Rwatukwire, Kaburengye and Katungu primary schools | Payment of pretension of 2 class room block at Irembezi P/S. | Construction of 5- stance VIP pit latrine done at Ryamabengwa, Rwatukwire, Kaburengye and Katungu primary schools | Payment of pretension of 2 class room block at Irembezi P/S. |
| 312101 Non-Residential Buildings | 96,000 | 3,078 | 3 % | 3,078 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 96,000 | 3,078 | 3 % | 3,078 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 96,000 | 3,078 | 3 % | 3,078 |

Reasons for over/under performance: Limited funding.

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

| | | | | |
|-----------------------|--|---------------------------------------|--|---------------------------------------|
| N/A | | | | |
| Non Standard Outputs: | Salaries paid for 263 teachers in the 4 government aided secondary schools | 157 staff salaries paid for 6 months. | Salaries paid for 263 teachers in the 4 government aided secondary schools | 157 staff salaries paid for 3 months. |

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter2**

| | | | | |
|-------------------------------|-----------|---------|------|---------|
| 211101 General Staff Salaries | 1,884,679 | 942,340 | 50 % | 471,170 |
| Wage Rect: | 1,884,679 | 942,340 | 50 % | 471,170 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 1,884,679 | 942,340 | 50 % | 471,170 |

Reasons for over/under performance: Low salaries.

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

| | | |
|---|--|---|
| No. of students enrolled in USE | (1864) n two government aided secondary schools of Ishaka SDA, Ruyonza School and one private secondary school of Pioneer High school. | (1864)n two government aided secondary schools of Ishaka SDA, Ruyonza School and one private secondary school of Pioneer High school. |
| No. of teaching and non teaching staff paid | (263) in all the 4 government aided secondary schools | (263)in all the 4 government aided secondary schools |
| No. of students passing O level | (800) in all the 13 private and government aided schools | (800)in all the 13 private and government aided schools |
| No. of students sitting O level | (1200) in all the 13 private and government aided schools | ()in all the 13 private and government aided schools |

Non Standard Outputs:

NA

| | | | | |
|--|---------|--------|------|---|
| 263367 Sector Conditional Grant (Non-Wage) | 161,511 | 53,837 | 33 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 161,511 | 53,837 | 33 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 161,511 | 53,837 | 33 % | 0 |

Reasons for over/under performance:

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

| | | | | |
|---|--------------------|---|-------------------|--|
| No. Of tertiary education Instructors paid salaries | (56) Bushenyi PTC | (39) 39 staff paid salaries for six months. | (56)Bushenyi PTC | (39)39 staff paid salaries for three months. |
| No. of students in tertiary education | (500) Bushenyi PTC | (424) 424 students | (500)Bushenyi PTC | (424)424 students |
| Non Standard Outputs: | NA | | NA | |
| 211101 General Staff Salaries | 456,869 | 228,435 | 50 % | 114,217 |

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter2**

| | | | | |
|-------------------|---------|---------|------|---------|
| 211103 Allowances | 435,532 | 144,884 | 33 % | 0 |
| Wage Rect: | 456,869 | 228,435 | 50 % | 114,217 |
| Non Wage Rect: | 435,532 | 144,884 | 33 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 892,401 | 373,319 | 42 % | 114,217 |

Reasons for over/under performance: Low salaries.

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

| | | | | |
|-------------------------------|--|---|---|---|
| N/A | | | | |
| Non Standard Outputs: | Staff salaries paid Education department projects monitored Inland travels done | Staff salaries for 6 months paid. Education department projects monitored. | Staff salaries paid for departmental staff Education department projects monitored | Staff salaries for 3 months paid. Education department projects monitored. |
| 211101 General Staff Salaries | 43,342 | 21,671 | 50 % | 10,835 |
| 211103 Allowances | 3,000 | 0 | 0 % | 0 |
| 227001 Travel inland | 11,700 | 6,052 | 52 % | 2,282 |
| Wage Rect: | 43,342 | 21,671 | 50 % | 10,835 |
| Non Wage Rect: | 14,700 | 6,052 | 41 % | 2,282 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 58,042 | 27,723 | 48 % | 13,117 |

Reasons for over/under performance: Inadequate funding.
Under staffing.**Output : 078402 Monitoring and Supervision Secondary Education**

| | | | | |
|-----------------------|--|-------|--|---|
| N/A | | | | |
| Non Standard Outputs: | supervision of all 16 private and public ,secondary and tertiary institutions done | | supervision of all 16 private and public ,secondary and tertiary institutions done | |
| 211103 Allowances | 13,153 | 4,707 | 36 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 13,153 | 4,707 | 36 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 13,153 | 4,707 | 36 % | 0 |

Reasons for over/under performance:

Output : 078403 Sports Development services

| | | | | |
|-----------------------|------------------------------|--|------------------------------|--|
| N/A | | | | |
| Non Standard Outputs: | All sports activities funded | | All sports activities funded | |

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter2**

| | | | | |
|----------------------|-------|---|-----|---|
| 227001 Travel inland | 4,830 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,830 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 4,830 | 0 | 0 % | 0 |

Reasons for over/under performance:

Output : 078405 Education Management Services

| | | | | |
|-----------------------|--|---|--|------------------------|
| N/A | | | | |
| Non Standard Outputs: | School inspections done Staff allowances paid | Coordinated PLE exams. School inspections done, staff allowances paid. | School inspections done Staff allowances paid | Coordinated PLE exams. |
| 227001 Travel inland | 36,622 | 5,151 | 14 % | 5,151 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 36,622 | 5,151 | 14 % | 5,151 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 36,622 | 5,151 | 14 % | 5,151 |

Reasons for over/under performance: Inadequate funding.

Capital Purchases**Output : 078472 Administrative Capital**

| | | | | |
|--------------------------------|--|--|-----|---|
| N/A | | | | |
| Non Standard Outputs: | Capacity building for teachers, Head teachers and other staff done | Capacity building for teachers, Head teachers and other staff done | | |
| 312302 Intangible Fixed Assets | 20,852 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 20,852 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 20,852 | 0 | 0 % | 0 |

Reasons for over/under performance:

| | | | | |
|---|------------------|------------------|---------------|------------------|
| <i>Total For Education : Wage Rect:</i> | <i>4,020,988</i> | <i>2,010,494</i> | <i>50 %</i> | <i>1,005,247</i> |
| <i>Non-Wage Reccurrent:</i> | <i>758,573</i> | <i>245,373</i> | <i>32 %</i> | <i>7,433</i> |
| <i>GoU Dev:</i> | <i>206,852</i> | <i>82,048</i> | <i>40 %</i> | <i>13,098</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>4,986,413</i> | <i>2,337,915</i> | <i>46.9 %</i> | <i>1,025,778</i> |

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter2****Workplan : 7a Roads and Engineering**

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|--|---------------|--|--|
| Programme : 0481 District, Urban and Community Access Roads | | | | | |
| Higher LG Services | | | | | |
| Output : 048104 Community Access Roads maintenance | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 11 Road gang workers for each division paid their salaries Inspecting road gangs done Salaries for the staff paid | Staff salaries for 6months paid. Road gangs inspected. | | 11 Road gang workers for each division paid their salaries Inspecting road gangs done | Staff salaries for 3 months paid. Road gangs inspected. |
| 211101 General Staff Salaries | 76,453 | 38,227 | 50 % | | 19,113 |
| 211103 Allowances | 28,605 | 6,172 | 22 % | | 4,379 |
| 221011 Printing, Stationery, Photocopying and Binding | 505 | 0 | 0 % | | 0 |
| 223005 Electricity | 7,000 | 400 | 6 % | | 0 |
| 227001 Travel inland | 66,661 | 31,626 | 47 % | | 19,340 |
| Wage Rect: | 76,453 | 38,227 | 50 % | | 19,113 |
| Non Wage Rect: | 102,770 | 38,198 | 37 % | | 23,719 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 179,223 | 76,424 | 43 % | | 42,832 |
| Reasons for over/under performance: Inadequate wage bill to pay all staff under the department. | | | | | |
| Output : 048105 District Road equipment and machinery repaired | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 2 Trucks maintained 1 Tractor maintained 1 Pick up maintained 1 Grader maintained 1 Motorcycle Maintained 1 Roller maintained | 2 trucks, 1 tractor, 1 pick up, 1 grader and 1 motor cycle maintained. | | 2 Trucks maintained 1 Tractor maintained 1 Pick up maintained 1 Grader maintained 1 Motorcycle Maintained 1 Roller maintained | 2 trucks, 1 tractor, 1 pick up, 1 grader and 1 motor cycle maintained. |
| 228002 Maintenance - Vehicles | 46,835 | 35,297 | 75 % | | 21,497 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 46,835 | 35,297 | 75 % | | 21,497 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 46,835 | 35,297 | 75 % | | 21,497 |

Vote:777 Bushenyi- Ishaka Municipal Council

Quarter2

Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|-------------------------------------|--------------|---|------------------------------------|
| Reasons for over/under performance: | Prolonged rains, Lack of equipment and continuous breakdown of hired machines negatively affects service delivery. | | | | |
| Lower Local Services | | | | | |
| Output : 048157 Bottle necks Clearance on Community Access Roads | | | | | |
| No. of bottlenecks cleared on community Access Roads | (1) Construction of Nombe-Kitakuuka swamp bridge | () | | (1)Construction of Nombe-Kitakuuka swamp bridge | () |
| Non Standard Outputs: | NA | | | NA | |
| 263101 LG Conditional grants (Current) | 60,000 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 60,000 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 60,000 | 0 | 0 % | | 0 |
| Reasons for over/under performance: | | | | | |
| Output : 048158 District Roads Maintanence (URF) | | | | | |
| Length in Km of District roads routinely maintained | (87) Central Division C1,C2,C3,C4,C5,C6 ,C7,C8,C9,C10,C11, C12,C13,C14,C15,C 16,C17,C18,C19,C2 0,C21,C22,C23,C24, C25,C26,C27, Ishaka Division IS1,IS2,IS3,IS4,IS5, IS6,IS6,IS7,IS8,IS9, IS10,IS11,IS12,IS13 ,IS14,IS15, IS16,IS17,IS18,IS19 Nyakabirizi Division N1,N2,N3,N4,N5,N 6,N7,N8,N9,N10,N1 1 | (40) 40km | | (23)Central Division C1,C2,C3,C4,C5,C6 ,C7,C8,C9,C10,C11 ,C12,C13,C14,C15 ,C16,C17,C18,C19 ,C20,C21,C22,C23 ,C24,C25,C26,C27, Ishaka Division IS1,IS2,IS3,IS4,IS5 ,IS6,IS6,IS7,IS8,IS9 ,IS10,IS11,IS12,IS 13,IS14,IS15, IS16,IS17,IS18,IS19 Nyakabirizi Division N1,N2,N3,N4,N5,N 6,N7,N8,N9,N10,N 11 | (40)40km |
| Length in Km of District roads periodically maintained | (42) Central Division C1,C2,C3,C4,C5,C6 ,C7,C8,C9,C10,C11, C12,C13,C14,C15,C 16,C17,C18,C19,C2 0,C21,C22,C23,C24, C25,C26,C27, Ishaka Division IS1,IS2,IS3,IS4,IS5, IS6,IS6,IS7,IS8,IS9, IS10,IS11,IS12,IS13 ,IS14,IS15, IS16,IS17,IS18,IS19 Nyakabirizi Division N1,N2,N3,N4,N5,N 6,N7,N8,N9,N10,N1 1 | (21.2) 21.2km | | (10)Central Division C1,C2,C3,C4,C5,C6 ,C7,C8,C9,C10,C11 ,C12,C13,C14,C15 ,C16,C17,C18,C19 ,C20,C21,C22,C23 ,C24,C25,C26,C27, Ishaka Division IS1,IS2,IS3,IS4,IS5 ,IS6,IS6,IS7,IS8,IS9 ,IS10,IS11,IS12,IS 13,IS14,IS15, IS16,IS17,IS18,IS19 Nyakabirizi Division N1,N2,N3,N4,N5,N 6,N7,N8,N9,N10,N 11 | (21.2)21.2 km |

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter2**

| | | | | | |
|--|---------------------------------|---|------------------------------------|--|------------------------------------|
| Non Standard Outputs: | | N/A | | NA | |
| 263101 | LG Conditional grants (Current) | 850,000 | 56,675 | 7 % | 56,675 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 850,000 | 56,675 | 7 % | 56,675 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 850,000 | 56,675 | 7 % | 56,675 |
| Reasons for over/under performance: | | The rains have continuously destroyed the roads and it has also affected the road works negatively by not being implemented as planned. | | | |
| Programme : 0483 Municipal Services | | | | | |
| Capital Purchases | | | | | |
| Output : 048380 Street Lighting Facilities Constructed and Rehabilitated | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Installation of 12 solar lights done along Rukungiri road in Ishaka Towm | The projected was not implemented. | Installation of 12 solar lights done along Rukungiri road in Ishaka Towm | The projected was not implemented. |
| 312104 | Other Structures | 51,545 | 0 | 0 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 0 | 0 | 0 % | 0 |
| | Gou Dev: | 51,545 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 51,545 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | Insufficient funds. The Project was rescheduled to third quarter after the release of Q3 DDEG funds. | | | |
| Total For Roads and Engineering : Wage Rect: | | 76,453 | 38,227 | 50 % | 19,113 |
| Non-Wage Reccurent: | | 1,059,605 | 130,170 | 12 % | 101,891 |
| GoU Dev: | | 51,545 | 0 | 0 % | 0 |
| Donor Dev: | | 0 | 0 | 0 % | 0 |
| Grand Total: | | 1,187,603 | 168,396 | 14.2 % | 121,005 |

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter2****Workplan : 8 Natural Resources**

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|---|--------------|---|--|
| Programme : 0983 Natural Resources Management | | | | | |
| Higher LG Services | | | | | |
| Output : 098301 Districts Wetland Planning , Regulation and Promotion | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Staff salaries paid Allowances paid | Staff salaries for 6 months paid. Allowances paid. | | Staff salaries paid Allowances paid | Staff salaries for 3 months paid. |
| 211101 General Staff Salaries | 32,007 | 16,003 | 50 % | | 8,002 |
| 211103 Allowances | 1,500 | 1,480 | 99 % | | 0 |
| Wage Rect: | 32,007 | 16,003 | 50 % | | 8,002 |
| Non Wage Rect: | 1,500 | 1,480 | 99 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 33,507 | 17,483 | 52 % | | 8,002 |
| Reasons for over/under performance: | Limited funding. | | | | |
| Output : 098306 Community Training in Wetland management | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Three training sessions held in each of the three divisions of Ishaka, Central and Nyakabirizi on wetland restoration | 2 trainings held in Ishaka, Central and Nyakabirizi divisions. | | one training session held in each of the three divisions of Ishaka, Central and Nyakabirizi on wetland restoration | 1 training held in Ishaka, Central and Nyakabirizi divisions. |
| 211103 Allowances | 1,000 | 500 | 50 % | | 500 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 1,000 | 500 | 50 % | | 500 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 1,000 | 500 | 50 % | | 500 |
| Reasons for over/under performance: | Inadequate staffing in the department. | | | | |
| Output : 098308 Stakeholder Environmental Training and Sensitisation | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 3 Environmental management committees trained | 2 environmental management committees trained. | | 1 Environmental management committees trained | 1 environmental management committee trained. |
| 211103 Allowances | 561 | 0 | 0 % | | 0 |

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter2**

| | | | | |
|----------------------|-------|-------|------|-------|
| 227001 Travel inland | 2,939 | 2,140 | 73 % | 1,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,500 | 2,140 | 61 % | 1,000 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 3,500 | 2,140 | 61 % | 1,000 |

Reasons for over/under performance: Limited funding and low turn up of members for training.

Output : 098309 Monitoring and Evaluation of Environmental Compliance

| | | | | |
|-------------------------------|--|---|--|---|
| N/A | | | | |
| Non Standard Outputs: | 8 Operations carried out to stop people from using wetlands for agriculture, construction, brick making, mining etc in all the divisions of the municipality | 2 monthly operations carried out to stop people from using wetlands for agriculture, construction, brick making, mining in Ishaka, Nyakabirizi and Central divisions. | 2 Monthly Operations carried out to stop people from using wetlands for agriculture, construction, brick making, mining etc in all the divisions of the municipality | 2 monthly operations carried out to stop people from using wetlands for agriculture, construction, brick making, mining in Ishaka, Nyakabirizi and Central divisions. |
| 221002 Workshops and Seminars | 5,061 | 4,173 | 82 % | 4,173 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,061 | 4,173 | 82 % | 4,173 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 5,061 | 4,173 | 82 % | 4,173 |

Reasons for over/under performance: Limited funding.

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

| | | | | |
|---|--|----------------------------------|--|----------------------------------|
| N/A | | | | |
| Non Standard Outputs: | Processing of 5 municipal Land titles in the three municipality divisions done | Processing municipal land title. | Processing of 1 municipal Land titles in the three municipality divisions done | Processing municipal land title. |
| 225001 Consultancy Services- Short term | 1,000 | 500 | 50 % | 500 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,000 | 500 | 50 % | 500 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 1,000 | 500 | 50 % | 500 |

Reasons for over/under performance: Limited funding.

Output : 098311 Infrastrutture Planning

| | | | | |
|-----------------------|---|--|---|--|
| N/A | | | | |
| Non Standard Outputs: | Physical Planning done in Rwemirokora cell in Ishaka division | Physical planning done on Rwemirokora cell in Ishaka division. | Physical Planning done in Rwemirokora cell in Ishaka division | Physical planning done on Rwemirokora cell in Ishaka division. |
| 227001 Travel inland | 3,500 | 1,015 | 29 % | 1,015 |

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter2**

| | | | | |
|---|---------------|---------------|---------------|---------------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,500 | 1,015 | 29 % | 1,015 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 3,500 | 1,015 | 29 % | 1,015 |
| Reasons for over/under performance: Unlimited funds. Lack of transport means for the department. | | | | |
| <i>Total For Natural Resources : Wage Rect:</i> | <i>32,007</i> | <i>16,003</i> | <i>50 %</i> | <i>8,002</i> |
| <i>Non-Wage Reccurent:</i> | <i>15,561</i> | <i>9,808</i> | <i>63 %</i> | <i>7,188</i> |
| <i>GoU Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>47,568</i> | <i>25,812</i> | <i>54.3 %</i> | <i>15,190</i> |

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter2****Workplan : 9 Community Based Services**

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|--|---------------|---|--|
| Programme : 1081 Community Mobilisation and Empowerment | | | | | |
| Higher LG Services | | | | | |
| Output : 108102 Support to Women, Youth and PWDs | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Women and youth supported in IGAs Staff salaries paid to the 3 staff | Staff salaries for 6 months paid. Monitored PWDs projects in Nyakabirizi, Ishaka and Central divisions. | | Women and youth supported in IGAs Staff salaries paid to the 3 staff | Staff salaries for 3 months paid. Monitored PWDs projects in Nyakabirizi, Ishaka and Central divisions. |
| 211101 General Staff Salaries | 27,939 | 13,970 | 50 % | | 6,985 |
| 211103 Allowances | 1,026 | 513 | 50 % | | 256 |
| 227001 Travel inland | 500 | 400 | 80 % | | 400 |
| Wage Rect: | 27,939 | 13,970 | 50 % | | 6,985 |
| Non Wage Rect: | 1,526 | 913 | 60 % | | 656 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 29,465 | 14,882 | 51 % | | 7,641 |
| Reasons for over/under performance: Inadequate funding and inadequate staffing in the department. | | | | | |
| Output : 108105 Adult Learning | | | | | |
| No. FAL Learners Trained | (370) Nyakabirizi Division 120 Central division 150 Ishaka Division 100 | () Nyakabirizi 140, Central division 180 and Ishaka division 110 | | (370)Nyakabirizi Division 120 Central division 150 Ishaka Division 100 | ()Nyakabirizi 20, Central division 30 and Ishaka division 30 |
| Non Standard Outputs: | N/A | | | N/A | |
| 227001 Travel inland | 2,250 | 750 | 33 % | | 375 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 2,250 | 750 | 33 % | | 375 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 2,250 | 750 | 33 % | | 375 |
| Reasons for over/under performance: Inadequate funding and inconsistent learner's attendance. | | | | | |
| Output : 108107 Gender Mainstreaming | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Gender mainstreaming workshop held at the divisions | | | Gender mainstreaming workshop held at the divisions | |
| 211103 Allowances | 2,500 | 1,053 | 42 % | | 600 |

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter2**

| | | | | |
|---|--|---|--|--|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,500 | 1,053 | 42 % | 600 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 2,500 | 1,053 | 42 % | 600 |
| Reasons for over/under performance: Activity not implemented because of no funds. | | | | |
| Output : 108108 Children and Youth Services | | | | |
| No. of children cases (Juveniles) handled and settled | (6) Ishaka Division 2 Central Division 2 Nyakabirizi 2 | (2)Ishaka Division 1 Central Division 0 Nyakabirizi 1 | | |
| Non Standard Outputs: | N/A | NA | | |
| 211103 Allowances | 1,000 | 511 | 51 % | 256 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,000 | 511 | 51 % | 256 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 1,000 | 511 | 51 % | 256 |
| Reasons for over/under performance: | | | | |
| Output : 108109 Support to Youth Councils | | | | |
| No. of Youth councils supported | (6) Central Division 2 groups Ishaka 2 Nyakabirizi 2 | () 2 youth council meetings held. | (2)Central Division groups 0 Ishaka 1 Nyakabirizi 1 | ()1 youth council meeting held. |
| Non Standard Outputs: | N/A | NA | | |
| 211103 Allowances | 1,026 | 300 | 29 % | 300 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,026 | 300 | 29 % | 300 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 1,026 | 300 | 29 % | 300 |
| Reasons for over/under performance: Inadequate funding. | | | | |
| Output : 108110 Support to Disabled and the Elderly | | | | |
| No. of assisted aids supplied to disabled and elderly community | (6) Central Division 2 groups Ishaka 2 Nyakabirizi 2 | () Central 0 Ishaka 0 Nyakabirizi 1 | (2)Central Division 0groups Ishaka 2 Nyakabirizi 0 | ()Central 0 Ishaka 0 Nyakabirizi 1 |
| Non Standard Outputs: | N/A | N/A | | |
| 211103 Allowances | 6,092 | 1,426 | 23 % | 706 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,092 | 1,426 | 23 % | 706 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 6,092 | 1,426 | 23 % | 706 |

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter2****Workplan : 9 Community Based Services**

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|--|---------------|---|---|
| Reasons for over/under performance: Inadequate funding. | | | | | |
| Output : 108114 Representation on Women's Councils | | | | | |
| No. of women councils supported | (4) Bushenyi Ishaka Municipal Council | (1) Bushenyi Ishaka Municipal Council. | | (1) Bushenyi Ishaka Municipal Council | (1) Bushenyi Ishaka Municipal Council. |
| Non Standard Outputs: | NA | | | NA | |
| 211103 Allowances | 1,026 | 422 | 41 % | | 211 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 1,026 | 422 | 41 % | | 211 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 1,026 | 422 | 41 % | | 211 |
| Reasons for over/under performance: Inadequate funding. | | | | | |
| Lower Local Services | | | | | |
| Output : 108151 Community Development Services for LLGs (LLS) | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 16 Youth and 12 women projects Funded | 3 youth groups and one women group monitored. 16 youth and 12 women projects funded. | | 16 Youth and 12 women projects Funded | 3 youth groups and one women group monitored. |
| 263101 LG Conditional grants (Current) | 131,306 | 9,901 | 8 % | | 5,418 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 131,306 | 9,901 | 8 % | | 5,418 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 131,306 | 9,901 | 8 % | | 5,418 |
| Reasons for over/under performance: Inadequate funding and lack of means of transport. | | | | | |
| <i>Total For Community Based Services : Wage Rect:</i> | <i>27,939</i> | <i>13,970</i> | <i>50 %</i> | | <i>6,985</i> |
| <i>Non-Wage Reccurent:</i> | <i>146,725</i> | <i>15,276</i> | <i>10 %</i> | | <i>8,522</i> |
| <i>GoU Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | | <i>0</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | | <i>0</i> |
| <i>Grand Total:</i> | <i>174,665</i> | <i>29,246</i> | <i>16.7 %</i> | | <i>15,506</i> |

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter2****Workplan : 10 Planning**

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|--|---------------|--|--|
| Programme : 1383 Local Government Planning Services | | | | | |
| Higher LG Services | | | | | |
| Output : 138301 Management of the District Planning Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Salaries for the 2 planners paid Duty facilitating allowance for the two planners Paid 2 Seminars attended in Kampala and Bunyaruguru | Salaries for Senior paid and allowances for 4 seminars attended were paid. | | Salaries for the 2 planners paid Duty facilitating allowance for the two planners Paid 2 Seminars attended in Kampala and many other line ministries | Salaries for Senior Planner paid, allowances for seminars 2attended were paid. |
| 211101 General Staff Salaries | 28,186 | 3,044 | 11 % | | 980 |
| 211103 Allowances | 3,026 | 2,016 | 67 % | | 1,255 |
| Wage Rect: | 28,186 | 3,044 | 11 % | | 980 |
| Non Wage Rect: | 3,026 | 2,016 | 67 % | | 1,255 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 31,212 | 5,060 | 16 % | | 2,235 |
| Reasons for over/under performance: Inadequate staffing and unlimited funds. | | | | | |
| Output : 138302 District Planning | | | | | |
| No of qualified staff in the Unit | (1) Municipal council H/Qs | (1) 1 existing staff retained at Municipal Hqtrs. | | (1)Municipal council H/Qs | (1)1 existing staff retained at Municipal Hqtrs. |
| No of Minutes of TPC meetings | (12) Municipal council H/Qs | (3) 6 sets of TPC minutes were produced at Municipal Hqtrs. | | (3)Municipal council H/Qs | (3)3 sets of TPC minutes were produced .at municipal Hqtrs |
| Non Standard Outputs: | Coordinating PBS in the departments done | Supporting and coordinating 3 LLGs in development planning, budgeting and work planning. | | Coordinating PBS in the departments done | PBS coordinated in 9 sectors. Supporting and coordinating 3 LLGs in development planning, budgeting and work planning. |
| 211103 Allowances | 6,035 | 3,500 | 58 % | | 1,500 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 6,035 | 3,500 | 58 % | | 1,500 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 6,035 | 3,500 | 58 % | | 1,500 |
| Reasons for over/under performance: Inadequate funding. | | | | | |
| Output : 138303 Statistical data collection | | | | | |
| N/A | | | | | |

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| | | | | | |
|--|----------------|--|---|---|---|
| N/A | | | | | |
| Non Standard Outputs: | | One statistical abstract compiled Data on revenue sources collected and analyzed. | 1 statistical abstract compiled, Data on revenues sources collected and analyzed, Data/information was collected and disseminated to 3 LLGs. 1 period statistical report. prepared. | One statistical abstract compiled | Data/information was collected and disseminated to 3 LLGs. 1 period statistical report. prepared. |
| 227001 | Travel inland | 3,000 | 1,167 | 39 % | 800 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 3,000 | 1,167 | 39 % | 800 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 3,000 | 1,167 | 39 % | 800 |
| Reasons for over/under performance: | | Inadequate staff to coordinate the work. Limited funding. | | | |
| Output : 138304 Demographic data collection | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | One Population Action Plan produced | | One Population Action Plan produced | |
| 227001 | Travel inland | 3,000 | 0 | 0 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 3,000 | 0 | 0 % | 0 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 3,000 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | | | | |
| Output : 138306 Development Planning | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Review of the municipal development plan done | Review of the Municipal 5 year Development Plan. | Review of the municipal development plan done | Review of the Municipal 5 year Development Plan. |
| 211103 | Allowances | 6,000 | 2,000 | 33 % | 2,000 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 6,000 | 2,000 | 33 % | 2,000 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 6,000 | 2,000 | 33 % | 2,000 |
| Reasons for over/under performance: | | Limited capacity building on review of the Plan. | | | |
| Output : 138307 Management Information Systems | | | | | |
| N/A | | | | | |

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| | | | | |
|---|---|---|---|--|
| Non Standard Outputs: | Expenses for recharge of modem met for 12 months. Computer repairs paid for | Internet subscription paid for 6 months. 2 computers repaired/serviced. | Expenses for recharge of modem met for 12 months. Computer repairs paid for Computer accessories purchased Tonner refilled in the departmental cartridges | Internet subscription paid for 3 months. 2 computers repaired/serviced. |
| 222003 Information and communications technology (ICT) | 1,474 | 960 | 65 % | 480 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,474 | 960 | 65 % | 480 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 1,474 | 960 | 65 % | 480 |
| Reasons for over/under performance: | Inadequate funding. | | | |
| Output : 138309 Monitoring and Evaluation of Sector plans | | | | |
| N/A | | | | |
| Non Standard Outputs: | 16 Multi-sector council projects Monitored and evaluated | Monitoring and evaluation reports shared on progress in sector projects and programmes. | 4 Multi-sector council projects Monitored and evaluated | 4 multi-sector council projects monitored and evaluated. Monitoring and evaluation reports shared on progress in sector projects and programmes. |
| 227001 Travel inland | 4,560 | 2,000 | 44 % | 1,000 |
| 227004 Fuel, Lubricants and Oils | 1,440 | 1,000 | 69 % | 500 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,000 | 3,000 | 50 % | 1,500 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 6,000 | 3,000 | 50 % | 1,500 |
| Reasons for over/under performance: | inadequate funding. | | | |
| Capital Purchases | | | | |
| Output : 138372 Administrative Capital | | | | |
| N/A | | | | |
| Non Standard Outputs: | Monitoring of council projects done | | Monitoring of council projects done | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 1,430 | 0 | 0 % | 0 |

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter2**

| | | | | |
|--|---------------|---------------|---------------|--------------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 1,430 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 1,430 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | | | |
| <i>Total For Planning : Wage Rect:</i> | <i>28,186</i> | <i>3,044</i> | <i>11 %</i> | <i>980</i> |
| <i>Non-Wage Reccurent:</i> | <i>28,535</i> | <i>12,643</i> | <i>44 %</i> | <i>7,535</i> |
| <i>GoU Dev:</i> | <i>1,430</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>58,151</i> | <i>15,687</i> | <i>27.0 %</i> | <i>8,515</i> |

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter2****Workplan : 11 Internal Audit**

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|---|--------------|--|---|
| Programme : 1482 Internal Audit Services | | | | | |
| Higher LG Services | | | | | |
| Output : 148201 Management of Internal Audit Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Municipal books of accounts audited Municipal projects audited Audit reports made and submitted to respective destinations | Municipal books of accounts and projects audited. audit reports prepared and submitted to relevant offices. | | Municipal books of accounts audited Municipal projects audited Audit reports made and submitted to respective destinations | Municipal books of accounts and projects audited. audit reports prepared and submitted to relevant offices. |
| Non Standard Outputs: | Payment of salary for the senior internal auditor done Payment of duty facilitating allowance don | | | | |
| 211101 General Staff Salaries | 13,591 | 6,796 | 50 % | | 3,398 |
| 211103 Allowances | 5,294 | 4,858 | 92 % | | 3,157 |
| Wage Rect: | 13,591 | 6,796 | 50 % | | 3,398 |
| Non Wage Rect: | 5,294 | 4,858 | 92 % | | 3,157 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 18,885 | 11,654 | 62 % | | 6,554 |
| Reasons for over/under performance: | Lack of enough personnel. The department has few staff that are not enough to execute all departmental activities. Delayed responses from audit clients. Audit clients take long time to respond to audit management letters which affects timely reporting. | | | | |
| Output : 148203 Sector Capacity Development | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Training the staff on book keeping done | Staff trained on book keeping. Routine audit made in 3 LLGs of Ishaka, Nyakabirizi and Central divisions. | | Training the staff on book keeping done | Staff trained on book keeping. Routine audit made in 3 LLGs of Ishaka, Nyakabirizi and Central divisions. |
| 221003 Staff Training | 706 | 700 | 99 % | | 700 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 706 | 700 | 99 % | | 700 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 706 | 700 | 99 % | | 700 |

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter2****Workplan : 11 Internal Audit**

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|---|----------------------|--|---|
| Reasons for over/under performance: Inadequate staffing and inadequate funding. | | | | | |
| Output : 148204 Sector Management and Monitoring | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Municipal projects monitored Payment of duty facilitating costs done | Municipal projects monitored. 1 monitoring report produced. | | Municipal projects monitored Payment of duty facilitating costs done | Municipal projects monitored. 1 monitoring report produced. |
| 211103 Allowances | 720 | 200 | 28 % | | 200 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 % | | 0 |
| 227004 Fuel, Lubricants and Oils | 1,074 | 500 | 47 % | | 500 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 1,794 | 700 | 39 % | | 700 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 1,794 | 700 | 39 % | | 700 |
| Reasons for over/under performance: Inadequate funding. | | | | | |
| <i>Total For Internal Audit : Wage Rect:</i> | <i>13,591</i> | <i>6,796</i> | <i>50 %</i> | | <i>3,398</i> |
| <i>Non-Wage Reccurent:</i> | <i>7,794</i> | <i>6,258</i> | <i>80 %</i> | | <i>4,557</i> |
| <i>GoU Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | | <i>0</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | | <i>0</i> |
| <i>Grand Total:</i> | <i>21,385</i> | <i>13,054</i> | <i>61.0 %</i> | | <i>7,954</i> |

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter2****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 : Ishaka Division | | | | 488,208 | 52,223 |
| Sector : Agriculture | | | | 3,112 | 0 |
| <i>Programme : Agricultural Extension Services</i> | | | | 3,112 | 0 |
| Capital Purchases | | | | | |
| <i>Output : Non Standard Service Delivery Capital</i> | | | | 3,112 | 0 |
| Item : 312301 Cultivated Assets | | | | | |
| Cultivated Assets - Plantation-424 | Kashenyi At Kashenyi Health center | Sector Development Grant | | 3,112 | 0 |
| Sector : Works and Transport | | | | 331,545 | 18,892 |
| <i>Programme : District, Urban and Community Access Roads</i> | | | | 280,000 | 18,892 |
| Lower Local Services | | | | | |
| <i>Output : District Roads Maintenance (URF)</i> | | | | 280,000 | 18,892 |
| Item : 263101 LG Conditional grants (Current) | | | | | |
| All municipal roads | Ward III All division Roads | Other Transfers from Central Government | | 280,000 | 18,892 |
| <i>Programme : Municipal Services</i> | | | | 51,545 | 0 |
| Capital Purchases | | | | | |
| <i>Output : Street Lighting Facilities Constructed and Rehabilitated</i> | | | | 51,545 | 0 |
| Item : 312104 Other Structures | | | | | |
| Construction Services - Straight Lights-411 | Ward IV Along Rukungiri Road | Urban Discretionary Development Equalization Grant | | 51,545 | 0 |
| Sector : Education | | | | 147,993 | 33,331 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | | 73,114 | 8,371 |
| Lower Local Services | | | | | |
| <i>Output : Primary Schools Services UPE (LLS)</i> | | | | 25,114 | 8,371 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Basajjabalaba p/s | Ward III | Sector Conditional Grant (Non-Wage) | | 3,153 | 1,051 |
| Buramba P/s | Buramba | Sector Conditional Grant (Non-Wage) | | 3,781 | 1,260 |
| Bwegiragye | Ward IV | Sector Conditional Grant (Non-Wage) | | 1,897 | 632 |
| Ishaka Hospital | Ward IV | Sector Conditional Grant (Non-Wage) | | 4,409 | 1,470 |

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| | | | | |
|---|--|--|----------------|----------------|
| Kaburengye | Ward IV | Sector Conditional Grant (Non-Wage) | 2,348 | 783 |
| Kashenyi | Kashenyi | Sector Conditional Grant (Non-Wage) | 3,049 | 1,016 |
| Katungu | Ward III | Sector Conditional Grant (Non-Wage) | 4,119 | 1,373 |
| Ward III - Kanyamabona | Ward III | Sector Conditional Grant (Non-Wage) | 2,356 | 785 |
| Capital Purchases | | | | |
| Output : Latrine construction and rehabilitation | | | 48,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | Ward IV At Kaburengye Primary school | Sector Development , Grant | 24,000 | 0 |
| Building Construction - Latrines-237 | Ward III At Katungu P sch | Sector Development , Grant | 24,000 | 0 |
| Programme : Secondary Education | | | 74,879 | 24,960 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 74,879 | 24,960 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| ISHAKA ADVENTIST COLLEGE | Ward IV | Sector Conditional Grant (Non-Wage) | 74,879 | 24,960 |
| Sector : Public Sector Management | | | 5,558 | 0 |
| Programme : District and Urban Administration | | | 5,558 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 5,558 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Chairs-634 | Town Ward At BIMC COUNCIL HALL | Urban Discretionary Development Equalization Grant | 5,558 | 0 |
| LCIII : Central Division | | | 753,932 | 141,789 |
| Sector : Agriculture | | | 13,112 | 0 |
| Programme : Agricultural Extension Services | | | 13,112 | 0 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 13,112 | 0 |
| Item : 312201 Transport Equipment | | | | |
| Transport Equipment - Motor Vehicles Expenses-1919 | Central Ward AT BIMC | Sector Development Grant | 10,000 | 0 |
| Item : 312301 Cultivated Assets | | | | |
| Cultivated Assets - Pasture-422 | Ruharo At Ruharo Central | Sector Development Grant | 3,112 | 0 |

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| | | | | |
|--|------------------------------------|---|----------------|----------------|
| Sector : Works and Transport | | | 345,000 | 18,892 |
| Programme : District, Urban and Community Access Roads | | | 345,000 | 18,892 |
| Lower Local Services | | | | |
| Output : Bottle necks Clearance on Community Access Roads | | | 60,000 | 0 |
| Item : 263101 LG Conditional grants (Current) | | | | |
| Cofunding made to Nombe-Kitakuuka Bridge | Ruharo Nombe-Kitakuuka swamp | Other Transfers from Central Government | 60,000 | 0 |
| Output : District Roads Maintainence (URF) | | | 285,000 | 18,892 |
| Item : 263101 LG Conditional grants (Current) | | | | |
| All municipal roads | Kyeitembe All division roads | Other Transfers from Central Government | 285,000 | 18,892 |
| Sector : Education | | | 231,522 | 106,272 |
| Programme : Pre-Primary and Primary Education | | | 182,964 | 97,036 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 44,964 | 14,988 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Bunyarigi p/s | Bunyarigi | Sector Conditional Grant (Non-Wage) | 6,841 | 2,280 |
| Bushenyi p/s | ward II | Sector Conditional Grant (Non-Wage) | 2,558 | 853 |
| Bushenyi Town Sch | Central Ward | Sector Conditional Grant (Non-Wage) | 6,196 | 2,066 |
| Kyeitembe ward | Central Ward | Sector Conditional Grant (Non-Wage) | 3,298 | 1,099 |
| Ruharo | Ruharo | Sector Conditional Grant (Non-Wage) | 4,611 | 1,537 |
| Rukindo | ward II | Sector Conditional Grant (Non-Wage) | 2,533 | 844 |
| Rwatukwire | Ryamabengwa | Sector Conditional Grant (Non-Wage) | 5,247 | 1,749 |
| Ryamabengwe | Ryamabengwa | Sector Conditional Grant (Non-Wage) | 4,667 | 1,556 |
| St. Kagwa Boarding P.S | ward II | Sector Conditional Grant (Non-Wage) | 9,014 | 3,005 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 90,000 | 78,971 |
| Item : 312201 Transport Equipment | | | | |
| Transport Equipment - Administrative Vehicles-1899 | Central Ward At BIMC | Sector Development Grant | 90,000 | 78,971 |
| Output : Latrine construction and rehabilitation | | | 48,000 | 3,078 |
| Item : 312101 Non-Residential Buildings | | | | |

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| | | | | |
|---|-------------------------------------|--|----------------|--------------|
| Building Construction - Latrines-237 | Ryamabengwa At Rwatukwire | Sector Development , Grant | 24,000 | 3,078 |
| Building Construction - Latrines-237 | Ryamabengwa At Ryamabengwa PS | Sector Development , Grant | 24,000 | 3,078 |
| Programme : Secondary Education | | | 27,706 | 9,235 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 27,706 | 9,235 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BUSHENYI PIONEER H/S | Central Ward | Sector Conditional Grant (Non-Wage) | 27,706 | 9,235 |
| Programme : Education & Sports Management and Inspection | | | 20,852 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 20,852 | 0 |
| Item : 312302 Intangible Fixed Assets | | | | |
| capacity building done for the staff ,teachers and other stake holders | Central Ward AT BIMC-Hall | Sector Development Grant | 20,852 | 0 |
| Sector : Health | | | 19,462 | 6,725 |
| Programme : Primary Healthcare | | | 19,462 | 6,725 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 13,449 | 6,725 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Bushenyi Health center IV | Central Ward | Sector Conditional Grant (Non-Wage) | 13,449 | 6,725 |
| Capital Purchases | | | | |
| Output : Maternity Ward Construction and Rehabilitation | | | 100 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - General Construction Works-227 | Ruharo (Physical) RUHARO | Sector Development Grant | 100 | 0 |
| Output : Theatre Construction and Rehabilitation | | | 5,913 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Theatres-269 | Central Ward BWATOGO | Sector Development Grant | 5,913 | 0 |
| Sector : Social Development | | | 131,306 | 9,901 |
| Programme : Community Mobilisation and Empowerment | | | 131,306 | 9,901 |
| Lower Local Services | | | | |
| Output : Community Development Services for LLGs (LLS) | | | 131,306 | 9,901 |
| Item : 263101 LG Conditional grants (Current) | | | | |

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| | | | | |
|--|--|--|----------------|---------------|
| AYLP Projects | Central Ward All divisions | Other Transfers from Central Government | 92,175 | 5,295 |
| UWEP Projects | Central Ward All divisions | Other Transfers from Central Government | 39,131 | 4,606 |
| Sector : Public Sector Management | | | 13,530 | 0 |
| Programme : District and Urban Administration | | | 12,100 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 12,100 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Chairs-634 | Central Ward At Secretary TC | Urban Discretionary Development Equalization Grant | 700 | 0 |
| Furniture and Fixtures - Desks-637 | Central Ward At Secretary TC | Urban Discretionary Development Equalization Grant | 800 | 0 |
| Item : 312213 ICT Equipment | | | | |
| ICT - Workstation Computers (PC)- 862 | Central Ward At Secretary TC | Urban Discretionary Development Equalization Grant | 3,500 | 0 |
| Item : 312302 Intangible Fixed Assets | | | | |
| Capacity building Activities | Central Ward BIMC | Urban Discretionary Development Equalization Grant | 7,100 | 0 |
| Programme : Local Government Planning Services | | | 1,430 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 1,430 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Central Ward A municipal divisions | Urban Discretionary Development Equalization Grant | 1,430 | 0 |
| LCIII : Nyakabirizi Division | | | 369,184 | 45,916 |
| Sector : Agriculture | | | 3,112 | 0 |
| Programme : Agricultural Extension Services | | | 3,112 | 0 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 3,112 | 0 |
| Item : 312301 Cultivated Assets | | | | |
| Cultivated Assets - Cattle-420 | Mazinga Ward At Igorora | Sector Development Grant | 3,112 | 0 |
| Sector : Works and Transport | | | 285,000 | 18,892 |
| Programme : District, Urban and Community Access Roads | | | 285,000 | 18,892 |

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| | | | | |
|--|------------------------------|---|----------------|---------------|
| Lower Local Services | | | | |
| Output : District Roads Maintenance (URF) | | | 285,000 | 18,892 |
| Item : 263101 LG Conditional grants (Current) | | | | |
| All municipal roads | Ward I All division roads | Other Transfers from Central Government | 285,000 | 18,892 |
| Sector : Education | | | 81,072 | 27,024 |
| Programme : Pre-Primary and Primary Education | | | 22,146 | 7,382 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 22,146 | 7,382 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Bushenyi PTC Demo | Ward I | Sector Conditional Grant (Non-Wage) | 1,350 | 450 |
| Bweranyangi | Ryeishe | Sector Conditional Grant (Non-Wage) | 5,713 | 1,904 |
| Irembezi | Mazinga Ward | Sector Conditional Grant (Non-Wage) | 4,345 | 1,448 |
| Kibaare Ward | Nyakabirizi Division | Sector Conditional Grant (Non-Wage) | 2,429 | 810 |
| Nyakatooma II | Rwenjeru ward | Sector Conditional Grant (Non-Wage) | 2,099 | 700 |
| Nyamiko | Mazinga Ward | Sector Conditional Grant (Non-Wage) | 3,604 | 1,201 |
| Rwenjeru | Rwenjeru ward | Sector Conditional Grant (Non-Wage) | 2,606 | 869 |
| Programme : Secondary Education | | | 58,927 | 19,642 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 58,927 | 19,642 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| RUYONZA SCHOOL | Rwenjeru ward | Sector Conditional Grant (Non-Wage) | 58,927 | 19,642 |