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## Vote:777 Bushenyi- Ishaka Municipal Council

Quarter2

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### 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 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



*Tweheyo Betega David*

**Date: 27/01/2021**

**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>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	766,373	161,303	21%
<b>Discretionary Government Transfers</b>	1,175,731	620,703	53%
<b>Conditional Government Transfers</b>	7,778,359	3,743,653	48%
<b>Other Government Transfers</b>	1,694,566	495,134	29%
<b>External Financing</b>	34,674	21,000	61%
<b>Total Revenues shares</b>	<b>11,449,703</b>	<b>5,041,793</b>	<b>44%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	1,821,796	761,108	592,965	42%	33%	78%
Finance	306,231	159,852	157,484	52%	51%	99%
Statutory Bodies	332,014	160,934	123,717	48%	37%	77%
Production and Marketing	110,287	58,144	50,308	53%	46%	87%
Health	740,007	525,973	308,981	71%	42%	59%
Education	5,548,384	2,348,844	2,263,129	42%	41%	96%
Roads and Engineering	2,205,858	894,444	440,665	41%	20%	49%
Natural Resources	35,220	17,183	17,183	49%	49%	100%
Community Based Services	188,410	34,611	29,202	18%	15%	84%
Planning	110,208	55,851	55,355	51%	50%	99%
Internal Audit	22,811	10,889	10,118	48%	44%	93%
Trade Industry and Local Development	28,476	13,959	12,559	49%	44%	90%
<b>Grand Total</b>	<b>11,449,703</b>	<b>5,041,793</b>	<b>4,061,668</b>	<b>44%</b>	<b>35%</b>	<b>81%</b>
<i>Wage</i>	5,738,910	3,017,957	2,660,202	53%	46%	88%
<i>Non-Wage Recurrent</i>	4,594,311	1,312,362	1,295,702	29%	28%	99%
<i>Domestic Devt</i>	1,081,808	690,474	84,864	64%	8%	12%
<i>Donor Devt</i>	34,674	21,000	20,900	61%	60%	100%

**Vote:777 Bushenyi- Ishaka Municipal Council****Quarter2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21**

Total Revenue Budget on average performed at 5,041,793,000= which is 44% below the set target of 50% .Out of the total budget for local revenue, a performance of 161,303,000= which is 21% was recorded below the set target of 50%. This was due to poor performance of some revenue sources like local hotel tax, applications fees, business licenses, sale of government assets among others. Discretionary Government Transfers over performed at 620,703,000= which is 53% .This was due to DDEG that is released in three quarters ,Conditional Government Transfers under performed at 3,743,653,000= which is 48% ,this was due to cuts in Sector Conditional grant (Non Wage) that under performed at 8% , Other Government Transfers also under performed at 495,134,000= which is 29% due to cuts in URF ,UWEP, Support to PLE (UNEB) and YLP that performed at 32%, 9%,0%, and 0% respectively. External financing over performed at 21,000,000= which is 61% .The cumulative expenditure with in departments is 4,061,668,000=which is 81% of the money received, the balance of 980,125,000= has been rescheduled for activities and projects in third quarter. On the disbursement side, some departments underperformed while others performed relatively well. The departmental expenditure performance was generally good with all departments performing above 70% except roads and engineering that performed at 49%. Capital expenditure delays were due to procurement processes.

**Cumulative Revenue Performance by Source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>766,373</b>	<b>161,303</b>	<b>21 %</b>
Local Services Tax	97,076	41,247	42 %
Local Hotel Tax	11,225	935	8 %
Application Fees	13,581	237	2 %
Business licenses	304,856	13,742	5 %
Rent & Rates - Non-Produced Assets – from other Govt units	19,680	20,150	102 %
Sale of (Produced) Government Properties/Assets	5,000	200	4 %
Park Fees	41,210	18,910	46 %
Property related Duties/Fees	100,356	2,479	2 %
Advertisements/Bill Boards	10,595	6,532	62 %
Animal & Crop Husbandry related Levies	70,560	24,900	35 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	5,191	2,718	52 %
Inspection Fees	25,833	13,966	54 %
Market /Gate Charges	40,710	11,100	27 %
Other Fees and Charges	20,500	4,188	20 %
<b>2a.Discretionary Government Transfers</b>	<b>1,175,731</b>	<b>620,703</b>	<b>53 %</b>
Urban Unconditional Grant (Non-Wage)	347,184	173,592	50 %
Urban Unconditional Grant (Wage)	659,516	334,423	51 %
Urban Discretionary Development Equalization Grant	169,031	112,687	67 %
<b>2b.Conditional Government Transfers</b>	<b>7,778,359</b>	<b>3,743,653</b>	<b>48 %</b>
Sector Conditional Grant (Wage)	5,079,394	2,683,533	53 %
Sector Conditional Grant (Non-Wage)	1,039,408	80,627	8 %
Sector Development Grant	133,760	89,174	67 %
Transitional Development Grant	700,000	468,536	67 %
General Public Service Pension Arrears (Budgeting)	3,107	3,107	100 %

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Salary arrears (Budgeting)	11,983	11,983	100 %
Pension for Local Governments	425,816	214,248	50 %
Gratuity for Local Governments	384,890	192,445	50 %
<b>2c. Other Government Transfers</b>	<b>1,694,566</b>	<b>495,134</b>	<b>29 %</b>
Support to PLE (UNEB)	5,207	0	0 %
Uganda Road Fund (URF)	1,563,899	494,930	32 %
Uganda Women Entrepreneurship Program(UWEP)	2,312	204	9 %
Youth Livelihood Programme (YLP)	123,147	0	0 %
<b>3. External Financing</b>	<b>34,674</b>	<b>21,000</b>	<b>61 %</b>
VNG International	34,674	21,000	61 %
<b>Total Revenues shares</b>	<b>11,449,703</b>	<b>5,041,793</b>	<b>44 %</b>

**Cumulative Performance for Locally Raised Revenues**

Out of the total budget for local revenue, a performance of 161,303,000= which is 21% was recorded below the set target of 50%. This was due to poor performance of some revenue sources like Local Hotel Tax, property related duties, applications fees, business licenses and sale of government assets among others

**Cumulative Performance for Central Government Transfers**

Discretionary Government Transfers over performed at 620,703,000= which is 53% .This was due to DDEG that is released in three quarters ,Conditional Government Transfers under performed at 3,743,653,000= which is 48% ,this was due to cuts in Sector Conditional grant (Non Wage) under education that was not released due to covid-19 that led to closure of schools .

**Cumulative Performance for Other Government Transfers**

Other Government Transfers under performed at 495,134,000= which is 29% below the set target of 50% due to cuts in URF ,UWEP, Support to PLE (UNEB) and YLP that performed at 32%, 9%,0%, and 0% respectively. URF performed at 494,930,000= which is 32% and UWEP performed at 204,000= which is 9 %.

**Cumulative Performance for External Financing**

External financing over performed at 21,000,000 which is 61%.

**Vote:777 Bushenyi- Ishaka Municipal Council****Quarter2****Expenditure Performance by Sector and SubProgramme**

<i>Uganda Shillings Thousands</i>	<b>Cumulative Expenditure Performance</b>			<b>Quarterly Expenditure Performance</b>		
	<b>Approved Budget</b>	<b>Cumulative Expenditure</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>Sector: Agriculture</b>						
Agricultural Extension Services	84,692	36,762	43 %	21,173	20,928	99 %
District Production Services	25,595	13,546	53 %	6,399	13,546	212 %
<b>Sub- Total</b>	<b>110,287</b>	<b>50,308</b>	<b>46 %</b>	<b>27,572</b>	<b>34,474</b>	<b>125 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	2,106,596	414,628	20 %	526,899	287,680	55 %
District Engineering Services	65,512	22,323	34 %	16,378	21,031	128 %
Municipal Services	33,750	3,714	11 %	8,438	2,812	33 %
<b>Sub- Total</b>	<b>2,205,858</b>	<b>440,665</b>	<b>20 %</b>	<b>551,715</b>	<b>311,523</b>	<b>56 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	28,476	12,559	44 %	7,119	7,649	107 %
<b>Sub- Total</b>	<b>28,476</b>	<b>12,559</b>	<b>44 %</b>	<b>7,119</b>	<b>7,649</b>	<b>107 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	2,168,631	1,003,312	46 %	493,667	529,725	107 %
Secondary Education	2,297,469	943,349	41 %	520,318	456,424	88 %
Skills Development	928,818	280,415	30 %	123,541	165,432	134 %
Education & Sports Management and Inspection	153,467	36,052	23 %	19,559	21,219	108 %
<b>Sub- Total</b>	<b>5,548,384</b>	<b>2,263,129</b>	<b>41 %</b>	<b>1,157,085</b>	<b>1,172,799</b>	<b>101 %</b>
<b>Sector: Health</b>						
Primary Healthcare	723,698	301,607	42 %	187,986	159,428	85 %
Health Management and Supervision	16,310	7,374	45 %	4,077	3,927	96 %
<b>Sub- Total</b>	<b>740,007</b>	<b>308,981</b>	<b>42 %</b>	<b>192,064</b>	<b>163,356</b>	<b>85 %</b>
<b>Sector: Water and Environment</b>						
Natural Resources Management	35,220	17,183	49 %	8,805	8,715	99 %
<b>Sub- Total</b>	<b>35,220</b>	<b>17,183</b>	<b>49 %</b>	<b>8,805</b>	<b>8,715</b>	<b>99 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	188,410	29,202	15 %	47,102	12,896	27 %
<b>Sub- Total</b>	<b>188,410</b>	<b>29,202</b>	<b>15 %</b>	<b>47,102</b>	<b>12,896</b>	<b>27 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,821,796	592,965	33 %	456,230	290,040	64 %
Local Statutory Bodies	332,014	123,717	37 %	83,004	61,821	74 %
Local Government Planning Services	110,208	55,355	50 %	30,270	25,996	86 %
<b>Sub- Total</b>	<b>2,264,018</b>	<b>772,037</b>	<b>34 %</b>	<b>569,504</b>	<b>377,857</b>	<b>66 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	306,231	157,484	51 %	82,836	77,251	93 %
Internal Audit Services	22,811	10,118	44 %	5,703	5,088	89 %

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	<i>Sub- Total</i>	329,042	167,603	51 %	88,539	82,338	93 %
<b>Grand Total</b>		11,449,703	4,061,668	35 %	2,649,504	2,171,608	82 %

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,556,975</b>	<b>604,896</b>	<b>39%</b>	<b>389,244</b>	<b>291,820</b>	<b>75%</b>
General Public Service Pension Arrears (Budgeting)	3,107	3,107	100%	777	0	0%
Gratuity for Local Governments	384,890	192,445	50%	96,223	96,223	100%
Locally Raised Revenues	56,818	32,849	58%	14,204	20,985	148%
Multi-Sectoral Transfers to LLGs_NonWage	432,911	24,874	6%	108,228	1,791	2%
Pension for Local Governments	425,816	214,248	50%	106,454	107,794	101%
Salary arrears (Budgeting)	11,983	11,983	100%	2,996	0	0%
Urban Unconditional Grant (Non-Wage)	21,674	10,837	50%	5,418	5,418	100%
Urban Unconditional Grant (Wage)	219,776	114,554	52%	54,944	59,610	108%
<b>Development Revenues</b>	<b>264,821</b>	<b>156,212</b>	<b>59%</b>	<b>66,986</b>	<b>71,659</b>	<b>107%</b>
External Financing	10,185	5,710	56%	2,546	0	0%
Locally Raised Revenues	45,267	9,053	20%	11,317	0	0%
Transitional Development Grant	200,000	135,202	68%	50,000	68,536	137%
Urban Discretionary Development Equalization Grant	9,369	6,246	67%	3,123	3,123	100%
<b>Total Revenues shares</b>	<b>1,821,796</b>	<b>761,108</b>	<b>42%</b>	<b>456,230</b>	<b>363,479</b>	<b>80%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	219,776	114,340	52%	54,944	59,646	109%
Non Wage	1,337,199	471,042	35%	334,300	224,684	67%
<b>Development Expenditure</b>						
Domestic Development	254,636	1,873	1%	64,440	0	0%
External Financing	10,185	5,710	56%	2,546	5,710	224%
<b>Total Expenditure</b>	<b>1,821,796</b>	<b>592,965</b>	<b>33%</b>	<b>456,230</b>	<b>290,040</b>	<b>64%</b>

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<b>C: Unspent Balances</b>			
<b>Recurrent Balances</b>	<b>19,514</b>	<b>3%</b>	
Wage	214		
Non Wage	19,300		
<b>Development Balances</b>	<b>148,629</b>	<b>95%</b>	
Domestic Development	148,629		
External Financing	0		
<b>Total Unspent</b>	<b>168,143</b>	<b>22%</b>	

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

Annually the department planned to receive 1,821,796,000= but actually received 761,108,000= which is 42%. For Q2, the department planned to receive 456,230,000= but actually received 363,479,000= which is 80%. Sources like Gratuity for Local Government, Pension for Local Government, Urban conditional grant (Non wage) and Urban Unconditional Grant (Wage) performed at 96,223,000=, 107,794,000, 5,418,000, 59,610,000 which is 100%, 148%, 100% and 108% respectively. Development revenues over performed at 107%. On expenditure side, the recurrent and development expenditure under performed at 63%.

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

The unspent balance of 168,143,000= relates to wage of 214,000 due to over budgeting, Non wage of 19,300,000=, domestic development of 148,629,000=, relate to activities rescheduled for third quarter.

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

Staff salaries for 3 months paid, pension for 3 months paid, fuel procured, security guards paid, newspapers paid, staff facilitation paid, 67% of LG established posts filled, 100% of staff appraised, 100% of staff salaries paid by 28th of every month, 100% of pensioners paid by the 28th of every month, Divisions monitored and supported, pay slips for 3 months printed, Official mails and letters collected and delivered to 3 LLGs, MDGs and the central government.



**Vote:777 Bushenyi- Ishaka Municipal Council****Quarter2****Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>220,328</b>	<b>104,521</b>	<b>47%</b>	<b>55,082</b>	<b>52,574</b>	<b>95%</b>
Locally Raised Revenues	62,703	25,708	41%	15,676	13,168	84%
Urban Unconditional Grant (Non-Wage)	42,172	21,086	50%	10,543	10,543	100%
Urban Unconditional Grant (Wage)	115,453	57,727	50%	28,863	28,863	100%
<b>Development Revenues</b>	<b>85,903</b>	<b>55,331</b>	<b>64%</b>	<b>27,754</b>	<b>25,113</b>	<b>90%</b>
External Financing	10,564	5,105	48%	2,641	0	0%
Multi-Sectoral Transfers to LLGs_Gou	75,339	50,226	67%	25,113	25,113	100%
<b>Total Revenues shares</b>	<b>306,231</b>	<b>159,852</b>	<b>52%</b>	<b>82,836</b>	<b>77,687</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	115,453	55,497	48%	28,863	28,707	99%
Non Wage	104,875	46,746	45%	26,219	23,310	89%
<b>Development Expenditure</b>						
Domestic Development	75,339	50,226	67%	25,113	25,113	100%
External Financing	10,564	5,015	47%	2,641	120	5%
<b>Total Expenditure</b>	<b>306,231</b>	<b>157,484</b>	<b>51%</b>	<b>82,836</b>	<b>77,251</b>	<b>93%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,277</b>	<b>2%</b>			
Wage		2,229				
Non Wage		48				
<b>Development Balances</b>		<b>90</b>	<b>0%</b>			
Domestic Development		0				
External Financing		90				
<b>Total Unspent</b>		<b>2,367</b>	<b>1%</b>			

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

Annually the department planned to receive 306,231,000= but actually received 159,852,000= which is 52%. For Q2, the department planned to receive 82,836,000= but actually received 77,687,000= which is 94% and this was due to under performance of local revenue at 84% .Other sources like Urban conditional grant (Non-wage) and Urban Unconditional Grant (Wage) performed at 10,543,000=,28,863,000,which is 100%,respectively. Development revenues under performed at 90%.on expenditure side, the recurrent and development expenditure under performed at 63%.

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

The unspent balance of 2,367,000= relates to wage of 2,229,000 due to over budgeting and Non wage of 48,000,external financing of 90,000 relate to activities rescheduled to third quarter.

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

Staff salaries for 3 months paid, workshops attended, staff allowances paid, stationery procured, Revenue sensitization visits conducted and revenue collectors facilitated, financial reports prepared, support supervision of all wards conducted and books of accounts prepared, Fuel for IFMS generator procured

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>332,014</b>	<b>160,934</b>	<b>48%</b>	<b>83,004</b>	<b>80,749</b>	<b>97%</b>
Locally Raised Revenues	56,367	23,110	41%	14,092	11,837	84%
Multi-Sectoral Transfers to LLGs_NonWage	81,685	40,842	50%	20,421	20,421	100%
Urban Unconditional Grant (Non-Wage)	141,849	70,924	50%	35,462	35,462	100%
Urban Unconditional Grant (Wage)	52,114	26,057	50%	13,029	13,029	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>332,014</b>	<b>160,934</b>	<b>48%</b>	<b>83,004</b>	<b>80,749</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	52,114	14,891	29%	13,029	7,902	61%
Non Wage	279,900	108,826	39%	69,975	53,919	77%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>332,014</b>	<b>123,717</b>	<b>37%</b>	<b>83,004</b>	<b>61,821</b>	<b>74%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>37,217</b>	<b>23%</b>			
Wage		11,167				
Non Wage		26,051				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>37,217</b>	<b>23%</b>			

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

nnually the department planned to receive 332,014,000= but actually received 160,934,000= which is 48%. For Q2, the department planned to receive 83,004,000= but actually received 80,749,000= which is 97% and this was due to under performance of local revenue at 84% .Other sources like Urban conditional grant (Non wage), Urban Unconditional Grant (Wage) and Multi sect oral transfers to LLGs Non Wage performed at 35,462,000=,13,029,000=, 20,421,000 which is 100%,100% and 100% respectively. On expenditure side, the recurrent and development expenditure under performed at 50%.

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

The unspent balance of 37,217,000= relates to wage of 11,167,000 due to over budgeting, non wage of 26,051,000 relates to ex-gratia for division councilors and other activities rescheduled to third quarter.

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

Staff salaries for 3 months paid, Q1 performance report for FY 2020/2021 prepared and submitted to MoFPED, fuel and airtime procured, 2 contracts committee meetings conducted, 1 Council meeting held, 3 executive committee meetings held.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>91,644</b>	<b>45,716</b>	<b>50%</b>	<b>22,911</b>	<b>22,864</b>	<b>100%</b>
Locally Raised Revenues	1,182	485	41%	296	248	84%
Sector Conditional Grant (Non-Wage)	39,274	19,637	50%	9,818	9,818	100%
Sector Conditional Grant (Wage)	48,825	24,412	50%	12,206	12,206	100%
Urban Unconditional Grant (Non-Wage)	2,364	1,182	50%	591	591	100%
<b>Development Revenues</b>	<b>18,642</b>	<b>12,428</b>	<b>67%</b>	<b>4,661</b>	<b>6,214</b>	<b>133%</b>
Sector Development Grant	18,642	12,428	67%	4,661	6,214	133%
<b>Total Revenues shares</b>	<b>110,287</b>	<b>58,144</b>	<b>53%</b>	<b>27,572</b>	<b>29,078</b>	<b>105%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	48,825	20,400	42%	12,206	10,200	84%
Non Wage	42,820	18,528	43%	10,705	12,894	120%
<b>Development Expenditure</b>						
Domestic Development	18,642	11,380	61%	4,661	11,380	244%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>110,287</b>	<b>50,308</b>	<b>46%</b>	<b>27,572</b>	<b>34,474</b>	<b>125%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>6,788</b>	<b>15%</b>			
Wage		4,012				
Non Wage		2,775				
<b>Development Balances</b>		<b>1,048</b>	<b>8%</b>			
Domestic Development		1,048				
External Financing		0				
<b>Total Unspent</b>		<b>7,836</b>	<b>13%</b>			

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

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

Annually the department planned to receive 110,287,000= but actually received 58,144,000= which is 53%. For Q2, the department planned to receive 27,572,000= but actually received 29,078,000= which is 105% and this was due to over performance of Sector Development Grant at 133%. Other sources like Sector Conditional grant (Non wage), Sector Conditional grant (Wage), Urban Unconditional Grant (Non Wage) Locally Raised Revenue performed at 9,818,000=, 12,206,000=, 591,000= and 248,000= which is 100%, 100%, 100% and 84% respectively. Development revenues over performed at 133%. On expenditure side, the recurrent and development expenditure over performed at 125%.

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

The unspent balance of 7,836,000= relates to wage of 4,012,000= due to over budgeting, both the non wage of 2,775,000= and Domestic development of 1,048,000= relates to activities rescheduled to third quarter.

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

Staff salaries paid for 3 months, farmers advised, OWC/NAADS inputs monitored and verified, motorcycles maintained and repaired, livestock inspected and vaccinated, demonstration gardens maintained, office stationery procured, Quarter two work plans budgets and reports submitted to the mother ministry, quarterly staff facilitation paid, livestock, pests and dogs vaccinated, Crop pests and diseases awareness, control and regulated, Part payment of Ishaka slaughter slab.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>655,264</b>	<b>469,477</b>	<b>72%</b>	<b>163,816</b>	<b>306,767</b>	<b>187%</b>
Locally Raised Revenues	22,122	9,070	41%	5,531	4,646	84%
Sector Conditional Grant (Non-Wage)	46,823	23,412	50%	11,706	11,706	100%
Sector Conditional Grant (Wage)	582,795	435,234	75%	145,699	289,535	199%
Urban Unconditional Grant (Non-Wage)	3,524	1,762	50%	881	881	100%
<b>Development Revenues</b>	<b>84,743</b>	<b>56,495</b>	<b>67%</b>	<b>28,248</b>	<b>28,248</b>	<b>100%</b>
Sector Development Grant	12,790	8,526	67%	4,263	4,263	100%
Urban Discretionary Development Equalization Grant	71,953	47,969	67%	23,984	23,984	100%
<b>Total Revenues shares</b>	<b>740,007</b>	<b>525,973</b>	<b>71%</b>	<b>192,064</b>	<b>335,015</b>	<b>174%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	582,795	274,399	47%	145,699	144,350	99%
Non Wage	72,469	32,728	45%	18,117	17,151	95%
<b>Development Expenditure</b>						
Domestic Development	84,743	1,854	2%	28,248	1,854	7%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>740,007</b>	<b>308,981</b>	<b>42%</b>	<b>192,064</b>	<b>163,356</b>	<b>85%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>162,350</b>	<b>35%</b>			
Wage		160,834				
Non Wage		1,516				
<b>Development Balances</b>		<b>54,641</b>	<b>97%</b>			
Domestic Development		54,641				
External Financing		0				
<b>Total Unspent</b>		<b>216,991</b>	<b>41%</b>			

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

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

Annually the department planned to receive 740,007,000= but actually received 525,973,000= which is 71%. For Q2, the department planned to receive 192,064,000= but actually received 335,015,000= which is 174% and this was due to over performance of Sector Conditional grant (Non wage), Sector Conditional grant (Wage), Urban Unconditional Grant (Non Wage), Sector Development Grant, Urban Discretionary Development Equalization Grant performed at 11,706,000=, 289,535,000=, 881,000=, 4,263,000=, 23,984,000= and all at 100%, 199%, 100%, 100%, and 100%, Locally raised revenue under performed at 84% Development revenues over performed at 100%. On expenditure side, the recurrent and development expenditure under performed at 85%.

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

The unspent balance of 216,991,000= relates to wage of 160,834,000= due to over budgeting, both the non-wage of 1,516,000= and Domestic development of 54,641,000= relates to activities rescheduled to third quarter.

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

Staff salaries for 3 months paid, kabagarama workers paid, water and cleaning materials paid for, 1 training for health workers conducted, 24 health workers in health centers trained, BOQs for Health projects prepared, COVID-19 prevention messages disseminated to communities, markets, hotels, public places and schools inspected, Municipal compound maintained, Health facilities supervised quarterly, supervised Kabagarama workers supervised, support supervision to health facilities and divisions done, 4,524 outpatients visited the health facilities, 83 inpatients that visited health facilities, 87 deliveries conducted.



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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>5,446,056</b>	<b>2,280,625</b>	<b>42%</b>	<b>1,131,503</b>	<b>1,125,975</b>	<b>100%</b>
Locally Raised Revenues	8,022	3,289	41%	2,006	1,685	84%
Other Transfers from Central Government	5,207	0	0%	5,207	0	0%
Sector Conditional Grant (Non-Wage)	935,666	28,756	3%	0	0	0%
Sector Conditional Grant (Wage)	4,447,775	2,223,887	50%	1,111,944	1,111,944	100%
Urban Unconditional Grant (Non-Wage)	6,044	3,022	50%	1,511	1,511	100%
Urban Unconditional Grant (Wage)	43,342	21,671	50%	10,836	10,836	100%
<b>Development Revenues</b>	<b>102,329</b>	<b>68,219</b>	<b>67%</b>	<b>25,582</b>	<b>34,110</b>	<b>133%</b>
Sector Development Grant	102,329	68,219	67%	25,582	34,110	133%
<b>Total Revenues shares</b>	<b>5,548,384</b>	<b>2,348,844</b>	<b>42%</b>	<b>1,157,085</b>	<b>1,160,084</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	4,491,117	2,072,765	46%	1,122,779	1,016,988	91%
Non Wage	954,939	181,766	19%	8,724	151,013	1,731%
<b>Development Expenditure</b>						
Domestic Development	102,329	8,598	8%	25,582	4,798	19%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>5,548,384</b>	<b>2,263,129</b>	<b>41%</b>	<b>1,157,085</b>	<b>1,172,799</b>	<b>101%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>26,094</b>	<b>1%</b>			
Wage		172,793				
Non Wage		-146,699				
<b>Development Balances</b>						
		<b>59,621</b>	<b>87%</b>			
Domestic Development		59,621				
External Financing		0				
<b>Total Unspent</b>		<b>85,716</b>	<b>4%</b>			

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

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

Annually the department planned to receive 5,548,384,000= but actually received 2,348'844,000= which is 42%. For Q2, the department planned to receive 1,157,085,000= but actually received 1,160,084,000= which is 100%. Locally raised revenue performed at 84% , Sector Conditional Grant(Non Wage) and Other transfers from central Government under performed at 0%.Other sources performed at 100%. Development revenues over performed at 133%.On expenditure side, the recurrent and development expenditure over performed at 101%.

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

The unspent balance of 85,716,000= relates to wage of 172,793,000= due to over budgeting, the non wage over expenditure of - 146,699,000= relates to funds that were released additionally to Q1 and were not in the budget and the Domestic Development of 59,621,000= relates to projects to be implemented in third quarter.

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

Salaries for teachers for 3 months paid, 242 primary teachers paid salaries for 3 months, Salaries for 159 secondary teachers paid for 3 months paid, Retention for 10 stance pit latrines at Katungu P/S and Kaburengye P/S paid, Retention for 10 stance pit latrines at Katungu P/S and Kaburengye P/S paid, Covid 19 SOPs funds released to 25 primary schools, 2 secondary schools and 1 tertiary institution, Staff salaries for 3 months, schools were inspected.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,669,108</b>	<b>548,086</b>	<b>33%</b>	<b>417,277</b>	<b>252,942</b>	<b>61%</b>
Locally Raised Revenues	21,372	11,238	53%	5,343	11,238	210%
Other Transfers from Central Government	1,563,899	494,930	32%	390,975	220,745	56%
Urban Unconditional Grant (Non-Wage)	7,384	3,692	50%	1,846	1,846	100%
Urban Unconditional Grant (Wage)	76,453	38,227	50%	19,113	19,113	100%
<b>Development Revenues</b>	<b>536,750</b>	<b>346,358</b>	<b>65%</b>	<b>134,438</b>	<b>167,667</b>	<b>125%</b>
Locally Raised Revenues	33,750	11,024	33%	8,438	0	0%
Transitional Development Grant	500,000	333,333	67%	125,000	166,667	133%
Urban Discretionary Development Equalization Grant	3,000	2,000	67%	1,000	1,000	100%
<b>Total Revenues shares</b>	<b>2,205,858</b>	<b>894,444</b>	<b>41%</b>	<b>551,715</b>	<b>420,609</b>	<b>76%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	76,453	38,200	50%	19,113	20,494	107%
Non Wage	1,592,655	397,751	25%	398,164	287,217	72%
<b>Development Expenditure</b>						
Domestic Development	536,750	4,714	1%	134,438	3,812	3%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,205,858</b>	<b>440,665</b>	<b>20%</b>	<b>551,715</b>	<b>311,523</b>	<b>56%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>112,135</b>	<b>20%</b>			
Wage		27				
Non Wage		112,109				
<b>Development Balances</b>						
		<b>341,644</b>	<b>99%</b>			
Domestic Development		341,644				
External Financing		0				
<b>Total Unspent</b>		<b>453,779</b>	<b>51%</b>			

# Vote:777 Bushenyi- Ishaka Municipal Council

## Quarter2

### Summary of Workplan Revenues and Expenditure by Source

Annually the department planned to receive 2,205,858,000= but actually received 894,444,000= which is 41%. For Q2, the department planned to receive 551,715,000= but actually received 420,609,000= which is 76% and this was due to under performance of Other transfers from Central Government at 56%. Other sources like, Urban Unconditional Grant (Non Wage) , Urban Unconditional Grant (Wage ),locally raised revenue ,Transitional Development Grant ,DDEG performed at 1,846,000=,19,113,000=,11,238,000=,166,667,000=and 1,000,000= which is 100%,100% ,210% ,133% and 100% respectively. Development revenues over performed at 125%. On expenditure side, the recurrent and development expenditure under performed at 56%.

### Reasons for unspent balances on the bank account

The unspent balance of 453,779,000= relates to wage of 27,000= due to over budgeting, the non-wage of 112,109,000= relates to activities rescheduled to third quarter and the Domestic Development of 341,644,000= relates to activities rescheduled to third quarter.

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

Staff salaries for 3 months paid, electricity bills paid, staff facilitation paid. Roads supervised and monitored, district roads committee facilitated, Designs for Police-Kyeitembe (1km) and Nyamishekyera roads made, emergency culverts (metallic culverts received from MoWT) installed at Nyakabirizi-Nvigi road (1line of 900mm), St. Kagwa-Hajji Ziyimba (1 line of 900mm), Rwatukwire-Rwansomoki road (1 line of 600mm), 50.1 km of roads routinely maintained, expansion and sub base of Police –Kyeitembe road is ongoing, Murraming; St. Kagwa - Hajji Ziyimba (1.6), Hajji Ziyimba-Rusiso-Nyabicerere(2.1km), Chemiquip road (0.5km), Kanyantama Swamp filling, Buramba-Rwakashoma (spot murraming 0.5km), St. Kagwa High School road (0.3km). Grading: Rwenjeru –Kasusano I (1.1), Buramba-Bwegiragye Ball Pit (1.6), Buramba – Catholic Church – Bagarukaine Road (0.7), Keirere-Kamugasha Apolo road (0.6), Buramba Rwakashoma (1.8), St.Kagwa-Omuruhita (3), Emergency (grading and spot murraming) done on KIU-Omurushenyi (0.5), Contract awarded for BIMC- Nyamishekyera road, 1 Tata Lorry, 1 FAW, 1 double cabin pickup, 1 motor cycle maintained. Spairs for district grader and wheel loader procured

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

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**Quarter2**

*Workplan: Water*

**B1: Overview of Workplan Revenues and Expenditures by source**

N/A

**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****Workplan: Natural Resources****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>35,220</b>	<b>17,183</b>	<b>49%</b>	<b>8,805</b>	<b>8,615</b>	<b>98%</b>
Locally Raised Revenues	4,740	1,943	41%	1,185	995	84%
Urban Unconditional Grant (Non-Wage)	2,480	1,240	50%	620	620	100%
Urban Unconditional Grant (Wage)	28,000	14,000	50%	7,000	7,000	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>35,220</b>	<b>17,183</b>	<b>49%</b>	<b>8,805</b>	<b>8,615</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	28,000	14,000	50%	7,000	7,100	101%
Non Wage	7,220	3,183	44%	1,805	1,615	89%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>35,220</b>	<b>17,183</b>	<b>49%</b>	<b>8,805</b>	<b>8,715</b>	<b>99%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

Annually the department planned to receive 35,220,000= but actually received 17,183,000= which is 49%. For Q2, the department planned to receive 8,805,000= but actually received 8,615,000= which is 98% and this was due to underperformance locally raised revenue at 84% .Other sources like ,Urban Unconditional Grant(Non wage) and ,Urban Unconditional Grant(wage) performed at 620,000= ,7,000,000= which 100% and 100% respectively. On expenditure side, the recurrent and development expenditure under performed at 99%.

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

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

There was no unspent balance.

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

Staff Salaries for 3 months paid, monitoring of road works, baseline environment and social data for proposed projects done ( 15 stance pit latrines at Irembezi P/S, Rwatukwire P/S, Ryamabengwa P/S and septic tank at Bushenyi HC IV), 1 monitoring visit to Mazinga, Nyaruzinga and Kajurugo wetlands, 36 development applications duly worked on, 18 land applications duly worked on, 15 inspections on development sites for land use and PP Act 2010 compliance and infrastructure developments on Tankhill-Nyamishekyera road, Betina-Rwemirokora proposed swamp road and Kyandago-Kizinda road

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>182,235</b>	<b>28,426</b>	<b>16%</b>	<b>45,559</b>	<b>14,120</b>	<b>31%</b>
Locally Raised Revenues	1,840	754	41%	460	386	84%
Other Transfers from Central Government	125,460	204	0%	31,365	0	0%
Sector Conditional Grant (Non-Wage)	10,507	5,254	50%	2,627	2,627	100%
Urban Unconditional Grant (Non-Wage)	3,680	1,840	50%	920	920	100%
Urban Unconditional Grant (Wage)	40,748	20,374	50%	10,187	10,187	100%
<b>Development Revenues</b>	<b>6,175</b>	<b>6,185</b>	<b>100%</b>	<b>1,544</b>	<b>0</b>	<b>0%</b>
External Financing	6,175	6,185	100%	1,544	0	0%
<b>Total Revenues shares</b>	<b>188,410</b>	<b>34,611</b>	<b>18%</b>	<b>47,102</b>	<b>14,120</b>	<b>30%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	40,748	16,064	39%	10,187	8,483	83%
Non Wage	141,487	6,963	5%	35,372	4,413	12%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	6,175	6,175	100%	1,544	0	0%
<b>Total Expenditure</b>	<b>188,410</b>	<b>29,202</b>	<b>15%</b>	<b>47,102</b>	<b>12,896</b>	<b>27%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>5,399</b>	<b>19%</b>			
Wage		4,310				
Non Wage		1,089				
<b>Development Balances</b>		<b>10</b>	<b>0%</b>			
Domestic Development		0				
External Financing		10				
<b>Total Unspent</b>		<b>5,409</b>	<b>16%</b>			



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

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

Annually the department planned to receive 188,410,000= but actually received 34,611,000= which is 18%. For Q2, the department planned to receive 47,102,000= but actually received 14,120,000= which is 30% and this was due to underperformance locally raised revenue and Other Transfers from Central Government at 84% and 0% respectively. Other sources like Sector Conditional Grant (Non Wage) ,Urban Unconditional Grant(Non wage) and Urban Unconditional Grant(wage) performed at 2,627,000=,920,000= and 10,187,000= which 100%,100%, and 100% respectively. On expenditure side, the recurrent and development expenditure under performed at 27%.

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

The unspent balance of 5,409,000= relates to wage of 4,310,000= due to over budgeting, the non-wage of 1,089,000= relates to activities rescheduled to third quarter .

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

UWEP and YLP groups monitored and reports submitted to relevant offices, department programs monitored, Training reports prepared and filed, 4 cases handled and settled in Nyakabirizi, Ishaka and Central divisions, Disability council meeting held, Staff salaries for 3 months paid,staff facilitation paid quarterly, training for UWEP groups ,monitoring of FAL classes.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>93,089</b>	<b>45,605</b>	<b>49%</b>	<b>23,272</b>	<b>22,855</b>	<b>98%</b>
Locally Raised Revenues	10,440	4,280	41%	2,610	2,192	84%
Urban Unconditional Grant (Non-Wage)	28,649	14,324	50%	7,162	7,162	100%
Urban Unconditional Grant (Wage)	54,000	27,000	50%	13,500	13,500	100%
<b>Development Revenues</b>	<b>17,119</b>	<b>10,246</b>	<b>60%</b>	<b>5,061</b>	<b>3,123</b>	<b>62%</b>
External Financing	7,750	4,000	52%	1,938	0	0%
Urban Discretionary Development Equalization Grant	9,369	6,246	67%	3,123	3,123	100%
<b>Total Revenues shares</b>	<b>110,208</b>	<b>55,851</b>	<b>51%</b>	<b>28,333</b>	<b>25,978</b>	<b>92%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	54,000	27,000	50%	13,500	13,500	100%
Non Wage	39,089	18,136	46%	11,710	9,277	79%
<b>Development Expenditure</b>						
Domestic Development	9,369	6,219	66%	3,123	3,219	103%
External Financing	7,750	4,000	52%	1,938	0	0%
<b>Total Expenditure</b>	<b>110,208</b>	<b>55,355</b>	<b>50%</b>	<b>30,270</b>	<b>25,996</b>	<b>86%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>468</b>	<b>1%</b>			
Wage		0				
Non Wage		468				
<b>Development Balances</b>						
		<b>27</b>	<b>0%</b>			
Domestic Development		27				
External Financing		0				
<b>Total Unspent</b>		<b>496</b>	<b>1%</b>			

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

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

Annually the department planned to receive 110,208,000= but actually received 55,851,000= which is 51%. For Q2, the department planned to receive 28,333,000= but actually received 25,978,000= which is 92% and this was due to under performance in locally raised revenue at 84%. Other sources like Urban Unconditional Grant(Non wage) ,Urban Unconditional Grant(wage) , DDEG performed at 7,162,000=,13,500,000= ,3,123,000=which 100%,100%,and 100% respectively. Development revenues under performed at 62%. On expenditure side, the recurrent and development expenditure under performed at 86%.

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

The unspent balance of 496,000= relates to non-wage of 468,000= relates to activities rescheduled to third quarter and Domestic Development of 27,000 relates to activities rescheduled to third quarter

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

Staff salaries for 3 months paid, budget conference for FY 2021/2022 conducted, staff facilitation for 3 months paid. 2 TPC meetings conducted, lunch for TPC members paid, Support supervision to divisions done, Internet data for planning unit for 3 months procured, Quarter one report and BFP prepared and submitted to relevant offices. Fuel and stationery procured, PBS training conducted, internal and national assessment exercises coordinated, Adherence to DDEG guidelines conducted.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>22,811</b>	<b>10,889</b>	<b>48%</b>	<b>5,703</b>	<b>5,473</b>	<b>96%</b>
Locally Raised Revenues	5,740	2,353	41%	1,435	1,205	84%
Urban Unconditional Grant (Non-Wage)	3,480	1,740	50%	870	870	100%
Urban Unconditional Grant (Wage)	13,591	6,796	50%	3,398	3,398	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>22,811</b>	<b>10,889</b>	<b>48%</b>	<b>5,703</b>	<b>5,473</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	13,591	6,025	44%	3,398	3,013	89%
Non Wage	9,220	4,093	44%	2,305	2,075	90%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>22,811</b>	<b>10,118</b>	<b>44%</b>	<b>5,703</b>	<b>5,088</b>	<b>89%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		770				
Non Wage		1				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>771</b>	<b>7%</b>			

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

Annually the department planned to receive 22,811,000= but actually received 10,889,000= which is 48%. For Q2, the department planned to receive 5,703,000= but actually received 5,473,000= which is 96% and this was due to under performance in Locally raised Revenue at 84%. Other sources like Urban Unconditional Grant(Non-wage) ,Urban Unconditional Grant(wage) performed at 870,000= and 3,398,000= which 100%and 100% respectively. On expenditure side, the recurrent and development expenditure under performed at 89%.

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

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**Quarter2****Reasons for unspent balances on the bank account**

The unspent balance of 771,000= relates to wage due to over budgeting.

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

Site visits to roads Keirere COU Ruhandangazi and Rwatukwire -Rusiso -Rwansomoki ,2 handovers for Ag. Principal treasurer and Ag. Municipal Engineer, Ascertaining existence of five Municipal land titles, attending full council executive and TPC meetings, Carrying out audit exercise in 3 divisions and health 2 health centers and headquarters, verification of OWC agro inputs ie 1674kgs of maize,1000kgs of beans and 37 bags of irish potatoes, site visits on construction of Bweranganyi Junior school store yard building and Renovation of Rukindo P/S block by replacing iron sheets removed by strong winds, staff salaries for 3 months paid., staff facilitation for second quarter paid.

**Vote:777 Bushenyi- Ishaka Municipal Council****Quarter2****Workplan: Trade Industry and Local Development****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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>28,476</b>	<b>13,959</b>	<b>49%</b>	<b>7,119</b>	<b>6,995</b>	<b>98%</b>
Locally Raised Revenues	3,100	1,271	41%	775	651	84%
Sector Conditional Grant (Non-Wage)	7,138	3,569	50%	1,785	1,785	100%
Urban Unconditional Grant (Non-Wage)	2,200	1,100	50%	550	550	100%
Urban Unconditional Grant (Wage)	16,038	8,019	50%	4,010	4,010	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>28,476</b>	<b>13,959</b>	<b>49%</b>	<b>7,119</b>	<b>6,995</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	16,038	6,620	41%	4,010	4,664	116%
Non Wage	12,438	5,939	48%	3,110	2,985	96%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>28,476</b>	<b>12,559</b>	<b>44%</b>	<b>7,119</b>	<b>7,649</b>	<b>107%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1,400</b>	<b>10%</b>			
Wage		1,399				
Non Wage		1				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,400</b>	<b>10%</b>			

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

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

Annually the department planned to receive 28,476,000= but actually received 13,959,000= which is 49%. For Q2, the department planned to receive 7,119,000= but actually received 6,995,000= which is 98% and this was due to under performance in Locally raised Revenue at 84%. Other sources like Urban Unconditional Grant(Non wage) ,Urban Unconditional Grant(wage) and Sector Conditional grant (Non Wage) performed at 550,000= ,4,010,000= and 1,785,000= which 100%,100% and 100% respectively. On expenditure side, the recurrent and development expenditure over performed at 107%.

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

The unspent balance of 1,400,000= relates to wage of 1,399,000= due to over budgeting, the non-wage of 1,000= relates to activities rescheduled to third quarter.

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

1 awareness show on radio (Emyooga) 1 trade sensitization meeting held (two markets about re-organization and covid-19) , Salaries for 3 months paid 2 awareness show participated in (Emyooga initiative), Workshops attended in Kampala. Workshops attended in Kampala, workshops attended in Mubende, Emyooga initiative training ,Emyooga Sacco leader elections ,training the elected leaders ,opening out sacco accounts, validation of Emyooga groups ,commissioning of Emyooga initiative project, supervision of other Sacco's in the municipality inspection of businesses products.

# 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
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	staff salaries for 12 months paid , pension for 12 months paid, fuel procured, security guards paid, annual subscriptions paid, newspapers paid , staff facilitation paid, Organise a study tour to benchmark with some of the best OSR performing Municipalities, Organise a day session to create awareness on the OSR project among the political, technical and members of MDF for awareness creation and project ownership	staff salaries for 6 months paid , pension for 6 months paid, fuel procured, security guards paid, annual subscriptions paid, newspapers paid , staff facilitation paid		staff salaries for 3 months paid , pension for 3 months paid, fuel procured, security guards paid, annual subscriptions paid, newspapers paid , staff facilitation paid, Organise a study tour to benchmark with some of the best OSR performing Municipalities, Organise a day session to create awareness on the OSR project among the political, technical and members of MDF for awareness creation and project ownership	staff salaries for 3 months paid , pension for 3 months paid, fuel procured, security guards paid, , newspapers paid , staff facilitation paid
211101 General Staff Salaries	219,776	114,340	52 %		59,646
211103 Allowances (Incl. Casuals, Temporary)	1,810	1,810	100 %		1,810
212102 Pension for General Civil Service	425,816	209,166	49 %		109,637
213002 Incapacity, death benefits and funeral expenses	1,483	0	0 %		0
213004 Gratuity Expenses	384,890	192,445	50 %		98,497
221001 Advertising and Public Relations	3,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,000	410	41 %		238
221008 Computer supplies and Information Technology (IT)	1,000	130	13 %		0
221011 Printing, Stationery, Photocopying and Binding	1,848	0	0 %		0
221017 Subscriptions	3,000	590	20 %		590
222001 Telecommunications	1,200	440	37 %		200
225001 Consultancy Services- Short term	18,000	6,776	38 %		3,264
227001 Travel inland	39,171	18,445	47 %		11,412
227004 Fuel, Lubricants and Oils	3,355	670	20 %		0



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

321608 General Public Service Pension arrears (Budgeting)	3,107	3,107	100 %	0
321617 Salary Arrears (Budgeting)	11,983	11,983	100 %	0
Wage Rect:	219,776	114,340	52 %	59,646
Non Wage Rect:	890,478	440,262	49 %	219,938
Gou Dev:	0	0	0 %	0
External Financing:	10,185	5,710	56 %	5,710
Total:	1,120,439	560,312	50 %	285,294

Reasons for over/under performance: Limited Funding

**Output : 138102 Human Resource Management Services**

%age of LG establish posts filled	(99) 67% of LG established posts filled	() 67% of LG established posts filled	(99)67% of LG established posts filled	()67% of LG established posts filled
%age of staff appraised	(99) 100% of staff appraised	() 100% of staff appraised	(99)100% of staff appraised	()100% of staff appraised
%age of staff whose salaries are paid by 28th of every month	(99) 100% of staff salaries paid by 28th of every month	() 100% of staff salaries paid by 28th of every month	(99)100% of staff salaries paid by 28th of every month	()100% of staff salaries paid by 28th of every month
%age of pensioners paid by 28th of every month	(100) 100% of pensioners paid by the 28th of every month	() 100% of pensioners paid by the 28th of every month	(100)100% of pensioners paid by the 28th of every month	()100% of pensioners paid by the 28th of every month
Non Standard Outputs:	staff end of year party organized and break fast provided	N/A	staff end of year party organized and break fast provided	N/A
221009 Welfare and Entertainment	7,000	2,784	40 %	1,385
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	2,784	40 %	1,385
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	2,784	40 %	1,385

Reasons for over/under performance: Limited Funding.

**Output : 138103 Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	(1) One capacity building session undertaken	()	(N/A)	()
Availability and implementation of LG capacity building policy and plan	(Yes) Yes	()	(Yes)Yes	()
Non Standard Outputs:	staff facilitated for career development		staff facilitated for career development	
221002 Workshops and Seminars	7,495	1,248	17 %	0
282103 Scholarships and related costs	1,874	625	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,369	1,873	20 %	0
External Financing:	0	0	0 %	0
Total:	9,369	1,873	20 %	0

**Vote:777 Bushenyi- Ishaka Municipal Council****Quarter2****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
N/A					
Non Standard Outputs:	Divisions monitored and supported	Divisions monitored and supported		Divisions monitored and supported	Divisions monitored and supported
227001 Travel inland	2,000	820	41 %		420
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	820	41 %		420
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	820	41 %		420
Reasons for over/under performance: Limited Funding.					
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
N/A					
Non Standard Outputs:	payslips for 12 months printed,	payslips for 6 months printed,		payslips for 3 months printed,	payslips for 3 months printed,
221011 Printing, Stationery, Photocopying and Binding	3,810	1,892	50 %		940
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,810	1,892	50 %		940
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,810	1,892	50 %		940
Reasons for over/under performance:					
<b>Output : 138111 Records Management Services</b>					
%age of staff trained in Records Management	(50) Subject matter records for 550 employees updated and maintained at the Municipal head quarters - Official mails and letters collected and delivered to 3 LLGs , MDGs and the central government. Location; kampala, Municipal HQTRs, Ishaka, Central and Nyakabirizi divisions.	( ) Official mails and letters collected and delivered to 3 LLGs , MDGs and the central government. Location; kampala, Municipal HQTRs, Ishaka, Central and Nyakabirizi division		(550)Subject matter records for 550 employees updated and maintained at the Municipal head quarters - Official mails and letters collected and delivered to 3 LLGs , MDGs and the central government. Location; kampala, Municipal HQTRs, Ishaka, Central and Nyakabirizi divisions.	( )Official mails and letters collected and delivered to 3 LLGs , MDGs and the central government. Location; kampala, Municipal HQTRs, Ishaka, Central and Nyakabirizi division

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Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	1,000	410	41 %	210
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	410	41 %	210
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	410	41 %	210
Reasons for over/under performance:	Limited Funding			
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	() N/A	()	()	()
No. of existing administrative buildings rehabilitated	() N/A	()	()	()
No. of solar panels purchased and installed	() N/A	()	()	()
No. of administrative buildings constructed	() N/A	()	()	()
No. of vehicles purchased	(1) One double cabin pick up procured	()	(1)One double cabin pick up procured	()
No. of motorcycles purchased	() N/A	()	()	()
Non Standard Outputs:	Manfred compensated		Manfred compensated	
311101 Land	200,000	0	0 %	0
312201 Transport Equipment	45,267	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	245,267	0	0 %	0
External Financing:	0	0	0 %	0
Total:	245,267	0	0 %	0
Reasons for over/under performance:				
Total For Administration : Wage Rect:	219,776	114,340	52 %	59,646
Non-Wage Reccurent:	904,288	446,168	49 %	222,893
GoU Dev:	254,636	1,873	1 %	0
Donor Dev:	10,185	5,710	56 %	5,710
Grand Total:	1,388,885	568,091	40.9 %	288,249

**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	(2020-07-30) 30/07/2020	() N/A		()	()N/A
Non Standard Outputs:	Staff salaries for 12 months paid, workshops attended, staff allowances paid, stationery procured and supplied.	Staff salaries for 6 months paid, workshops attended, staff allowances paid, stationery procured		Staff salaries for 3 months paid, workshops attended, staff allowances paid, stationery procured and supplied.	Staff salaries for 3 months paid, workshops attended, staff allowances paid, stationery procured
211101 General Staff Salaries	115,453	55,497	48 %		28,707
211103 Allowances (Incl. Casuals, Temporary)	6,786	3,271	48 %		1,554
221001 Advertising and Public Relations	2,550	449	18 %		278
221002 Workshops and Seminars	1,000	210	21 %		210
221008 Computer supplies and Information Technology (IT)	568	224	39 %		110
221011 Printing, Stationery, Photocopying and Binding	7,000	4,100	59 %		2,000
221014 Bank Charges and other Bank related costs	2,000	1,033	52 %		332
225002 Consultancy Services- Long-term	20,000	8,200	41 %		4,200
227001 Travel inland	1,730	709	41 %		363
227004 Fuel, Lubricants and Oils	1,000	200	20 %		0
Wage Rect:	115,453	55,497	48 %		28,707
Non Wage Rect:	42,635	18,397	43 %		9,047
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	158,088	73,894	47 %		37,754
Reasons for over/under performance:	Inadequate funding				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(11225000) To be collected in Divisions of Central, Ishaka and Nyakabirizi	(41246750) LST collected in all divisions		(2806250)To be collected in Divisions of Central, Ishaka and Nyakabirizi	(10933750)LST collected in all divisions
Value of Hotel Tax Collected	(97076000) To be collected in Divisions of Central, Ishaka and Nyakabirizi	(935000) LST collected in all divisions		(24269000)To be collected in Divisions of Central, Ishaka and Nyakabirizi	(30000)LST collected in all divisions

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Value of Other Local Revenue Collections	(658072000) To be collected in Divisions of Central, Ishaka and Nyakabirizi	(119076305) 119,076,305	(164518000) To be collected in Divisions of Central, Ishaka and Nyakabirizi	(60064136) 60,064,136
Non Standard Outputs:	Revenue sensitization visits conducted and revenue collectors facilitated. Conduct Two (2) tax payers' community sensitization meetings in selected town centres to dialogue on OSR initiative and address fears and negative perceptions, Sensitize and educate communities through the media and hold radio talk shows and community drives on the OSR initiatives, Organise a 2 days annual tax payers exhibition to bring the citizens and Bushenyi-Ishaka leadership together to discuss progress made, challenges encountered and propose remedies to enhance citizens participation and responsiveness of the municipality to the needs of the citizens, Gazette tax registers with Uganda gazette to ensure compliance with national laws, Training of the OSR team on database management and local government financial tool, Organise monitoring visits, coaching and supervision of OSR performance enhanced projects.	Revenue sensitization visits conducted and revenue collectors facilitated.	Revenue sensitization visits conducted and revenue collectors facilitated. Conduct community sensitization meetings to dialogue on OSR, radio talk shows conducted on the OSR initiatives, annual tax payers exhibition to bring the citizens conducted, Gazette tax registers with Uganda gazette to ensure compliance with national laws, OSR team on database management and local government financial tool trained, monitoring visits organised, OSR performance enhanced projects coached and supervised.	Revenue sensitization visits conducted and revenue collectors facilitated.
211103 Allowances (Incl. Casuals, Temporary)	6,778	3,089	46 %	1,050
221001 Advertising and Public Relations	120	120	100 %	120
221002 Workshops and Seminars	3,856	3,856	100 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	200	10 %	0
225001 Consultancy Services- Short term	9,000	3,690	41 %	1,900

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227001	Travel inland	6,710	950	14 %	475
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	17,900	6,890	38 %	3,425
	Gou Dev:	0	0	0 %	0
	External Financing:	10,564	5,015	47 %	120
	Total:	28,464	11,905	42 %	3,545
Reasons for over/under performance:		Inadequate funding			
<b>Output : 148103 Budgeting and Planning Services</b>					
Date of Approval of the Annual Workplan to the Council	( ) Annual work plan approved.	( ) N/A	( )	( )N/A	
Date for presenting draft Budget and Annual workplan to the Council	(2020-03-31) Draft budget laid in council	( ) N/A	( )	( )N/A	
Non Standard Outputs:	N/A	N/A	N/A	N/A	
211103	Allowances (Incl. Casuals, Temporary)	500	205	41 %	105
221011	Printing, Stationery, Photocopying and Binding	500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	205	21 %	105
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	205	21 %	105
Reasons for over/under performance:		Inadequate funding			
<b>Output : 148104 LG Expenditure management Services</b>					
N/A					
Non Standard Outputs:	Financial reports prepared, support supervision of all wards conducted and books of accounts prepared.	Financial reports prepared, support supervision of all wards conducted and books of accounts prepared.	Financial reports prepared, support supervision of all wards conducted and books of accounts prepared.	Financial reports prepared, support supervision of all wards conducted and books of accounts prepared.	
211103	Allowances (Incl. Casuals, Temporary)	2,440	986	40 %	498
227001	Travel inland	3,880	1,940	50 %	970
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,320	2,926	46 %	1,468
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,320	2,926	46 %	1,468
Reasons for over/under performance:		Inadequate funding			
<b>Output : 148105 LG Accounting Services</b>					
Date for submitting annual LG final accounts to Auditor General	(2020-08-31) Final accounts submitted by 31/08/2020	( ) Final accounts submitted on 19/08/2020	( )	( )N/A	
Non Standard Outputs:	N/A				
211103	Allowances (Incl. Casuals, Temporary)	3,840	1,847	48 %	1,079

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227001 Travel inland	3,180	1,590	50 %	795
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,020	3,437	49 %	1,874
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,020	3,437	49 %	1,874
Reasons for over/under performance: Inadequate funding				
<b>Output : 148106 Integrated Financial Management System</b>				
N/A				
Non Standard Outputs:	Fuel and stationery procured, workshops attended.	Fuel and stationery procured, workshops attended.	Fuel and stationery procured, workshops attended.	Fuel for IFMS generator procured
221008 Computer supplies and Information Technology (IT)	1,000	495	50 %	245
221011 Printing, Stationery, Photocopying and Binding	4,000	1,896	47 %	896
227001 Travel inland	12,000	6,000	50 %	3,000
227004 Fuel, Lubricants and Oils	13,000	6,500	50 %	3,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	14,891	50 %	7,391
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	14,891	50 %	7,391
Reasons for over/under performance: Inadequate funding				
<i>Total For Finance : Wage Rect:</i>	<i>115,453</i>	<i>55,497</i>	<i>48 %</i>	<i>28,707</i>
<i>Non-Wage Reccurent:</i>	<i>104,875</i>	<i>46,746</i>	<i>45 %</i>	<i>23,310</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>10,564</i>	<i>5,015</i>	<i>47 %</i>	<i>120</i>
<i>Grand Total:</i>	<i>230,891</i>	<i>107,258</i>	<i>46.5 %</i>	<i>52,137</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 Administration Services					
N/A					
Non Standard Outputs:	Staff salaries for 12 months paid, stationery procured, donations paid and staff facilitation paid. Study tour held.	Staff salaries for 6 months paid, Q1 performance report for FY 2020/2021 prepared and submitted to MoFPED, fuel and airtime procured,		Staff salaries for 3 months paid, stationery procured, donations paid and staff facilitation paid, Study tour held.	Staff salaries for 3 months paid, Q1 performance report for FY 2020/2021 prepared and submitted to MoFPED, fuel and airtime procured,
211101 General Staff Salaries	52,114	14,891	29 %		7,902
221007 Books, Periodicals & Newspapers	1,000	200	20 %		68
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
222001 Telecommunications	1,000	200	20 %		0
227001 Travel inland	16,466	7,367	45 %		3,732
227004 Fuel, Lubricants and Oils	4,000	800	20 %		0
Wage Rect:	52,114	14,891	29 %		7,902
Non Wage Rect:	23,466	8,567	37 %		3,800
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	75,580	23,458	31 %		11,702
Reasons for over/under performance:	Inadequate funding				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	4 Contracts committee meetings conducted.	2 contracts committee meetings conducted, 1 evaluation committee facilitated		1 Contracts committee meeting conducted.	2 contracts committee meetings conducted
211103 Allowances (Incl. Casuals, Temporary)	5,212	1,940	37 %		1,020
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,212	1,940	37 %		1,020
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,212	1,940	37 %		1,020
Reasons for over/under performance:	Inadequate funding				
Output : 138206 LG Political and executive oversight					



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

No of minutes of Council meetings with relevant resolutions	(6) 12 MEC and 6 Council meetings held	( ) 2 Council meetings held	(3)3 MEC and 2 Council meetings held	( )1 Council meeting held
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	24,132	9,189	38 %	4,362
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,132	9,189	38 %	4,362
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,132	9,189	38 %	4,362
Reasons for over/under performance:	Limited Local revenue			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Works (6), Finance (6), Social Services (6), Finance (6) and Business (6) committee meetings conducted. Ex gratia for LC1 and LCII Chairpersons paid.	Works 2), Finance (2), Social Services (2), Finance (2) and Business (2) committee meetings conducted. Ex gratia for municipal councilors paid.	Works (2), Finance (2), Social Services (2), Finance (2) and Business (2) committee meetings conducted. Ex gratia for LC1 and LCII Chairpersons paid.	Works 1), Finance (1), Social Services (1), Finance (1) and Business (1) committee meetings conducted. Ex gratia for municipal councilors paid.
211103 Allowances (Incl. Casuals, Temporary)	145,405	48,288	33 %	24,316
Wage Rect:	0	0	0 %	0
Non Wage Rect:	145,405	48,288	33 %	24,316
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	145,405	48,288	33 %	24,316
Reasons for over/under performance:	Failure by standing committees to meet as planned			
Total For Statutory Bodies : Wage Rect:	52,114	14,891	29 %	7,902
Non-Wage Reccurent:	198,215	67,984	34 %	33,498
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	250,329	82,875	33.1 %	41,400

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:	staff salaries paid for 12 months, farmers advised, OWC/NAADS inputs monitored and verified, motorcycles maintained and repaired, livestock inspected and vaccinated, demonstration gardens maintained, office stationery procured, work plans budgets and reports submitted to the mother ministry	Staff salaries paid for 3 months, farmers advised, OWC/NAADS inputs monitored and verified, motorcycles maintained and repaired, livestock inspected and vaccinated, demonstration gardens maintained, office stationery procured, Quarterly work plans budgets and reports submitted to the mother ministry.		staff salaries paid for 3 months, farmers advised, OWC/NAADS inputs monitored and verified, motorcycles maintained and repaired, livestock inspected and vaccinated, demonstration gardens maintained, office stationery procured, work plans budgets and reports submitted to the mother ministry	Staff salaries paid for 3 months, farmers advised, OWC/NAADS inputs monitored and verified, motorcycles maintained and repaired, livestock inspected and vaccinated, demonstration gardens maintained, office stationery procured, Quarter two work plans budgets and reports submitted to the mother ministry.
211101 General Staff Salaries	48,825	20,400	42 %		10,200
221011 Printing, Stationery, Photocopying and Binding	1,000	188	19 %		188
227001 Travel inland	31,321	15,404	49 %		9,770
Wage Rect:	48,825	20,400	42 %		10,200
Non Wage Rect:	32,321	15,592	48 %		9,958
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	81,146	35,992	44 %		20,158
Reasons for over/under performance:	Limited Funding				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	quarterly staff facilitation paid	quarterly staff facilitation paid		quarterly staff facilitation paid	quarterly staff facilitation paid
227001 Travel inland	3,546	770	22 %		770
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,546	770	22 %		770
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,546	770	22 %		770
Reasons for over/under performance:	Limited Funding.				

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	livestock,pests and dogs vaccinated	livestock,pests and dogs vaccinated		livestock,pests and dogs vaccinated	livestock,pests and dogs vaccinated
221011 Printing, Stationery, Photocopying and Binding	1,040	0	0 %		0
227001 Travel inland	1,707	482	28 %		482
228002 Maintenance - Vehicles	800	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,546	482	14 %		482
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,546	482	14 %		482
Reasons for over/under performance:	Limited Funding.				
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:	crop pests and diseases controlled and regulated, and surveillance done	Crop pests and diseases awareness ,control and regulated.		crop pests and diseases controlled and regulated, and surveillance done	Crop pests and diseases awareness ,control and regulated.
227001 Travel inland	3,407	1,684	49 %		1,684
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,407	1,684	49 %		1,684
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,407	1,684	49 %		1,684
Reasons for over/under performance:	Limited Funding.				
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:	A weekly livestock market established in Nyakabirizi division.	Part payment of Ishaka slaughter slab .		A weekly livestock market established in Nyakabirizi division.	Part payment of Ishaka slaughter slab .
281504 Monitoring, Supervision & Appraisal of capital works	1,000	0	0 %		0

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

312301 Cultivated Assets	17,642	11,380	65 %	11,380
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,642	11,380	61 %	11,380
External Financing:	0	0	0 %	0
Total:	18,642	11,380	61 %	11,380
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>48,825</i>	<i>20,400</i>	<i>42 %</i>	<i>10,200</i>
<i>Non-Wage Reccurent:</i>	<i>42,820</i>	<i>18,528</i>	<i>43 %</i>	<i>12,894</i>
<i>GoU Dev:</i>	<i>18,642</i>	<i>11,380</i>	<i>61 %</i>	<i>11,380</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>110,287</i>	<i>50,308</i>	<i>45.6 %</i>	<i>34,474</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Staff salaries paid, kabagarame workes paid, water and cleaning materials paid for	Staff salaries for 6 months paid, kabagarame workers paid, water and cleaning materials paid for		Staff salaries for 3 months paid, kabagarame workers paid, water and cleaning materials paid for	Staff salaries for 3 months paid, kabagarame workers paid, water and cleaning materials paid for
211101 General Staff Salaries	582,795	274,399	47 %		144,350
211103 Allowances (Incl. Casuals, Temporary)	9,960	3,850	39 %		2,190
223006 Water	2,400	384	16 %		264
224004 Cleaning and Sanitation	2,000	820	41 %		420
224005 Uniforms, Beddings and Protective Gear	2,000	400	20 %		400
Wage Rect:	582,795	274,399	47 %		144,350
Non Wage Rect:	16,360	5,454	33 %		3,274
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	599,155	279,853	47 %		147,624
Reasons for over/under performance:	Inadequate funding				
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(44) 4 Quarterly trainings conducted. 4 training reports	(24) 24 health workers in health centers trained.		(44)44 health workers in health centers trained.	(24)24 health workers in health centers trained.
No of trained health related training sessions held.	(4) 4 Quarterly health related trainings conducted.	(2) 2 trainings for health workers conducted.		(1)1 training for health workers conducted.	(1)1 training for health workers conducted.
Number of outpatients that visited the Govt. health facilities.	() N/A	(9860) 9,860 outpatients visited the health facilities		()	(4524)4,524 outpatients visited the health facilities
Number of inpatients that visited the Govt. health facilities.	() N/A	(114) 114 inpatients that visited health facilities		()	(83)83 inpatients that visited health facilities
No and proportion of deliveries conducted in the Govt. health facilities	() N/A	(166) 166 deliveries conducted		()	(87)87 deliveries conducted
% age of approved posts filled with qualified health workers	() N/A	()		()	()
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	() N/A	()		()	()100%(all the 78 villages have VHTs)
No of children immunized with Pentavalent vaccine	() N/A	()		()	()
Non Standard Outputs:	N/A			N/A	

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

263367 Sector Conditional Grant (Non-Wage)	39,800	19,900	50 %	9,950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,800	19,900	50 %	9,950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,800	19,900	50 %	9,950

Reasons for over/under performance: Covid 19 pandemic

**Capital Purchases****Output : 088181 Staff Houses Construction and Rehabilitation**

N/A				
Non Standard Outputs:		BOQs for Health projects prepared		BOQs for Health projects prepared
312102 Residential Buildings	66,000	1,854	3 %	1,854
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	66,000	1,854	3 %	1,854
External Financing:	0	0	0 %	0
Total:	66,000	1,854	3 %	1,854

Reasons for over/under performance: Delayed procurement processes

**Output : 088184 Theatre Construction and Rehabilitation**

No of theatres constructed	() N/A	()	()	()
No of theatres rehabilitated	() N/A	()	()	()
Non Standard Outputs:	Septic tank and walk way constructed, a two in one staff house at Kashenyi HC II.	Contract was awarded and works were to start in third quarter	Septic tank and walk way constructed, a two in one staff house at Kashenyi HC II.	Contract was awarded and works were to start in third quarter
312104 Other Structures	18,743	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,743	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,743	0	0 %	0

Reasons for over/under performance: Delayed procurement processes

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

N/A				
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Non Standard Outputs:	Health facilities supervised quarterly, staff facilitation paid. Compound maintained, stationery procured.	COVID-19 prevention messages disseminated to communities, markets, hotels, public places and schools inspected, Municipal compound maintained, Health facilities supervised quarterly, supervised Kabagarama workers supervised, support supervision to health facilities and divisions done.	Health facilities supervised quarterly, staff facilitation paid. Compound maintained, stationery procured.	COVID-19 prevention messages disseminated to communities, markets, hotels, public places and schools inspected, Municipal compound maintained, Health facilities supervised quarterly, supervised Kabagarama workers supervised, support supervision to health facilities and divisions done.
211103 Allowances (Incl. Casuals, Temporary)	2,424	1,169	48 %	563
221011 Printing, Stationery, Photocopying and Binding	600	150	25 %	0
224004 Cleaning and Sanitation	4,000	1,200	30 %	700
227001 Travel inland	9,286	4,855	52 %	2,664
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,310	7,374	45 %	3,927
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,310	7,374	45 %	3,927
Reasons for over/under performance:	Covid 19 pandemic			
Total For Health : Wage Rect:	582,795	274,399	47 %	144,350
Non-Wage Reccurent:	72,469	32,728	45 %	17,151
GoU Dev:	84,743	1,854	2 %	1,854
Donor Dev:	0	0	0 %	0
Grand Total:	740,007	308,981	41.8 %	163,356

**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
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	salaries for teachers for 12 months paid, 5 lined stance pit latrine constructed at Rwenjeru P/S, three seater desks procured.	Salaries for teachers for 6 months paid.		salaries for teachers for 3 months paid, 5 lined stance pit latrine constructed at Rwenjeru P/S, three seater desks procured.	Salaries for teachers for 3 months paid.
211101 General Staff Salaries	1,872,338	936,404	50 %		472,045
228001 Maintenance - Civil	10,000	0	0 %		0
Wage Rect:	1,872,338	936,404	50 %		472,045
Non Wage Rect:	10,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,882,338	936,404	50 %		472,045
Reasons for over/under performance: Covid-19 pandemic					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(270) 270 teachers paid salaries for 12 months.	(242) 242 primary teachers paid salaries for 3 months.		(270)270 teachers paid salaries for 3 months.	(242)242 primary teachers paid salaries for 3 months.
No. of qualified primary teachers	(270) 270 qualified teachers in 24 primary schools.	() 242 qualified teachers in 24 primary schools.		(270)270 qualified teachers in 24 primary schools.	()242 qualified teachers in 24 primary schools.
No. of pupils enrolled in UPE	() N/A	()		()	()
No. of student drop-outs	() N/A	()		()	()
No. of Students passing in grade one	() N/A	()		()	()
No. of pupils sitting PLE	() N/A	()		()	()
Non Standard Outputs:	N/A	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	183,964	58,309	32 %		52,882
Wage Rect:	0	0	0 %		0
Non Wage Rect:	183,964	58,309	32 %		52,882
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	183,964	58,309	32 %		52,882
Reasons for over/under performance: Covid 19 pandemic					
<b>Capital Purchases</b>					



**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
<b>Output : 078181 Latrine construction and rehabilitation</b>					
No. of latrine stances constructed	(15) 15 stance pit latrine constructed at Rwatukwire P/S, Irembezi P/S and Ryamabengwa P/S	() Not yet implemented		()N/A	()Not yet implemented
No. of latrine stances rehabilitated	() N/A	() N/A		()	()N/A
Non Standard Outputs:	Retention of Katungu and Kaburengye P/S paid	Retention for 10 stance pit latrines at Katungu P/S and Kaburengye P/S paid		Retention of Katungu and Kaburengye P/S paid	Retention for 10 stance pit latrines at Katungu P/S and Kaburengye P/S paid
281504 Monitoring, Supervision & Appraisal of capital works	6,454	4,298	67 %		4,298
312101 Non-Residential Buildings	95,875	4,300	4 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	102,329	8,598	8 %		4,798
External Financing:	0	0	0 %		0
Total:	102,329	8,598	8 %		4,798

Reasons for over/under performance: Delayed procurement processes

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

N/A					
Non Standard Outputs:	Salaries for secondary teachers paid for 12 months paid.	Salaries for 159 secondary teachers paid for 6 months paid.		Salaries for secondary teachers paid for 3 months paid.	Salaries for 159 secondary teachers paid for 3 months paid.
211101 General Staff Salaries	2,081,271	916,283	44 %		435,902
Wage Rect:	2,081,271	916,283	44 %		435,902
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,081,271	916,283	44 %		435,902

Reasons for over/under performance: Covid-19 pandemic

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

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No. of students enrolled in USE	(1864) 1864 students enrolled in USE schools of St. Kagwa High School Bushenyi, Ruyonza School, Ishaka SDA, Bushenyi Pioneer and Bweranyangi Girls SSS.	(1864)1864 students enrolled in USE schools of St. Kagwa High School Bushenyi, Ruyonza School, Ishaka SDA, Bushenyi Pioneer and Bweranyangi Girls SSS.
No. of teaching and non teaching staff paid	(263) 263 staff paid.	(263)263 staff paid.
No. of students passing O level	(800) in all the 13 private and government aided schools	(0)
No. of students sitting O level	(1200) in all the 13 private and government aided schools	(1200)in all the 13 private and government aided schools
Non Standard Outputs:	N/A	Covid 19 SOPs funds released to 2 secondary schools
263104 Transfers to other govt. units (Current)	3,243	0
263367 Sector Conditional Grant (Non-Wage)	212,955	27,066
Wage Rect:	0	0
Non Wage Rect:	216,198	27,066
Gou Dev:	0	0
External Financing:	0	0
Total:	216,198	27,066
Reasons for over/under performance: Covid 19 pandemic		
Programme : 0783 Skills Development		
Higher LG Services		
Output : 078301 Tertiary Education Services		
No. Of tertiary education Instructors paid salaries	(56) 56 staff	(38) 38 tertiary instructors salaries paid
No. of students in tertiary education	(500) 500 students	(500)500 students
Non Standard Outputs:	N/A	Covid 19 SOPs funds released
211101 General Staff Salaries	494,166	201,294
Wage Rect:	494,166	201,294
Non Wage Rect:	0	0
Gou Dev:	0	0
External Financing:	0	0
Total:	494,166	201,294
Reasons for over/under performance: Covid 19 pandemic		
Lower Local Services		
Output : 078351 Skills Development Services		
N/A		

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

Non Standard Outputs:	Sector Conditional grant Non Wage paid to Bushenyi PTC			N/A	
263367 Sector Conditional Grant (Non-Wage)	434,652	79,121	18 %		65,763
Wage Rect:	0	0	0 %		0
Non Wage Rect:	434,652	79,121	18 %		65,763
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	434,652	79,121	18 %		65,763
Reasons for over/under performance:					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>					
N/A					
Non Standard Outputs:	Staff salaries for 12 months paid, P.6 promotional exams supplied, PLE exams supervised. 25 primary schools inspected.	Staff salaries for 6 months, schools were inspected		Staff salaries for 3 months paid, P.6 promotional exams supplied, PLE exams supervised. 25 primary schools inspected.	Staff salaries for 3 months, schools were inspected
211101 General Staff Salaries	43,342	18,783	43 %		9,372
211103 Allowances (Incl. Casuals, Temporary)	1,500	615	41 %		446
221011 Printing, Stationery, Photocopying and Binding	3,500	600	17 %		600
227001 Travel inland	56,059	7,751	14 %		4,559
Wage Rect:	43,342	18,783	43 %		9,372
Non Wage Rect:	61,059	8,966	15 %		5,605
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	104,401	27,749	27 %		14,976
Reasons for over/under performance: Covid 19 pandemic					
<b>Output : 078403 Sports Development services</b>					
N/A					
Non Standard Outputs:	Sports activities facilitated.	Not implemented due to covid-19 pandemic		Not implemented due to covid-19 pandemic	
227001 Travel inland	30,000	3,535	12 %		3,535
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	3,535	12 %		3,535
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	3,535	12 %		3,535
Reasons for over/under performance: Due to covid 19 pandemic, it has led to lock down of schools					

**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
<b>Output : 078404 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:	One refresher course for upper primary teachers conducted.	Not implemented due to covid-19		N/A	Not implemented due to covid-19
221002 Workshops and Seminars	10,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	0	0 %		0
Reasons for over/under performance: Covid 19 pandemic					
<b>Output : 078405 Education Management Services</b>					
N/A					
Non Standard Outputs:	Staff facilitation paid and sector vehicle maintained.			Staff facilitation paid and sector vehicle maintained.	
227001 Travel inland	9,066	4,768	53 %		2,707
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,066	4,768	53 %		2,707
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,066	4,768	53 %		2,707
Reasons for over/under performance:					
Total For Education : Wage Rect:	4,491,117	2,072,765	46 %		1,016,988
Non-Wage Reccurent:	954,939	181,766	19 %		151,013
GoU Dev:	102,329	8,598	8 %		4,798
Donor Dev:	0	0	0 %		0
Grand Total:	5,548,384	2,263,129	40.8 %		1,172,799

**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
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	Staff salaries for 12 months paid, electricity bills paid, staff facilitation paid. Roads supervised and monitored, district roads committee facilitated, Designs for Police-Kyeitembe (1km) and Nyamishekyera roads made	Staff salaries for 6 months paid, electricity bills paid, staff facilitation paid. Roads supervised and monitored, district roads committee facilitated, Designs for Police-Kyeitembe (1km) and Nyamishekyera roads made		Staff salaries for 3 months paid, electricity bills paid, staff facilitation paid. Roads supervised and monitored, district roads committee facilitated, Designs for Police-Kyeitembe (1km) and Nyamishekyera roads made	Staff salaries for 3 months paid, electricity bills paid, staff facilitation paid. Roads supervised and monitored, district roads committee facilitated, Designs for Police-Kyeitembe (1km) and Nyamishekyera roads made
211101 General Staff Salaries	76,453	38,200	50 %		20,494
211103 Allowances (Incl. Casuals, Temporary)	7,968	3,897	49 %		1,953
223005 Electricity	7,200	2,040	28 %		600
225001 Consultancy Services- Short term	40,000	20,000	50 %		4,000
227001 Travel inland	46,715	22,832	49 %		13,522
Wage Rect:	76,453	38,200	50 %		20,494
Non Wage Rect:	101,883	48,769	48 %		20,075
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	178,336	86,968	49 %		40,569
Reasons for over/under performance:	Inadequate funding				
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:	Road Equipment ( Wheel Loader/Excavator and Grader) hired			Road Equipment ( Wheel Loader/Excavator and Grader) hired	
N/A					
Reasons for over/under performance:					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	District Roads committee facilitated.			District Roads committee facilitated.	
N/A					
Reasons for over/under performance:					

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 048157 Bottle necks Clearance on Community Access Roads					
No. of bottlenecks cleared on community Access Roads	(42) 42 lines of culverts procured and installed.	( ) Emergency culverts (metallic culverts received from MoWT) installed at Nyakabirizi-Nvigi road (1line of 900mm), St. Kagwa-Hajji Ziyimba (1 line of 900mm), Rwatukwire-Rwansomoki road (1 line of 600mm)		(0)Nyakabirizi – Kacuncu (Gravelling) (2), Katungu – Nyaruzinga (2), Butengeta – Mulindwa – Nyamiiko C .O .U (1), Kaburengye – Bussy Bee (1), Pentecostal – Odo – Engarama T/C (2), Rwatukwire – Rusiso – Rwansomoki (1), Ruhandagazi – Kakanju (1), Kihangiire – Nyakahiita (3), Kajurigo – Bushenyi P/Sch. (1), Katakondwa –	( )Emergency culverts (metallic culverts received from MoWT) installed at Nyakabirizi-Nvigi road (1line of 900mm), St. Kagwa-Hajji Ziyimba (1 line of 900mm), Rwatukwire-Rwansomoki road (1 line of 600mm)
Non Standard Outputs:	N/A	N/A		N/A	N/A
263101 LG Conditional grants (Current)	167,400	162,685	97 %		83,511
Wage Rect:	0	0	0 %		0
Non Wage Rect:	167,400	162,685	97 %		83,511
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	167,400	162,685	97 %		83,511
Reasons for over/under performance:	Inadequate funding				
Output : 048158 District Roads Maintainence (URF)					
Length in Km of District roads routinely maintained	(76.5) 76.5 km routine manual maintenance of roads	(50.1) 50.1 km of roads routinely maintained.		( )Selected roads	(50.1)50.1 km of roads routinely maintained.

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## Quarter2

Length in Km of District roads periodically maintained	(23.1) 23.1 Km of road periodically maintained	() Murraming; St. Kagwa - Hajji Ziyimba (1.6), Hajji Ziyimba-Rusiso-Nyabicerere(2.1km), Chemiquip road (0.5km), Kanyantama Swamp filling, Buramba-Rwakashoma (spot murraming 0.5km), St. Kagwa High School road (0.3km). Grading: Rwenjeru –Kasusano I (1.1), Buramba-Bwegiragye Ball Pit (1.6), Buramba – Catholic Church – Bagarukaine Road (0.7), Keirere-Kamugasha Apolo road (0.6), Buramba Rwakashoma (1.8), St.Kagwa-Omuruhita (3)Emergency done on KIU-Omurushenyi (0.5)	(9.55)Murraming: Omuruhiita - Kicwamba (1.3), Kyeitembe T/C - Kanyara (1.2), Nyakabirizi-Waitanga- Late Samuel (3), Chemequip Road (0.5), Katakondwa-Nyarushambu (1.6), Bunyarigi - Rwakatwe(1.8), Pentecostal Church - Odo - Engarama T/C (2.1), Roads for grading Buramba – Catholic Church – Bagarukaine Road (0.7), Nyabicerere – Kakindo (1), Omukanyansi – Kibaare A Road (0.6), Ruhandagazi Adventist Church – Fisheries (0.7), Rev. Eliab Rwampororo – Benon Miramira (0.5	()Murraming; St. Kagwa - Hajji Ziyimba (1.6), Hajji Ziyimba-Rusiso-Nyabicerere(2.1km), Chemiquip road (0.5km), Kanyantama Swamp filling, Buramba-Rwakashoma (spot murraming 0.5km), St. Kagwa High School road (0.3km). Grading: Rwenjeru –Kasusano I (1.1), Buramba-Bwegiragye Ball Pit (1.6), Buramba – Catholic Church – Bagarukaine Road (0.7), Keirere-Kamugasha Apolo road (0.6), Buramba Rwakashoma (1.8), St.Kagwa-Omuruhita (3). Emergency done on KIU-Omurushenyi (0.5)
No. of bridges maintained	() N/A	() N/A	()	()N/A
Non Standard Outputs:	Tank hill-Nyamishekyera (0.7km) road tarmacked.	Contract awarded for BIMC-Nyamishekyera road	Tank hill-Nyamishekyera (0.7km) road tarmacked.	Contract awarded for BIMC-Nyamishekyera road
263101 LG Conditional grants (Current)	1,757,860	164,975	9 %	163,601
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,257,860	163,975	13 %	162,601
Gou Dev:	500,000	1,000	0 %	1,000
External Financing:	0	0	0 %	0
Total:	1,757,860	164,975	9 %	163,601
Reasons for over/under performance:	Lack of road equipment and heavy rains			
Capital Purchases				
Output : 048172 Administrative Capital				
N/A				
Non Standard Outputs:	One water pump procured.		One water pump procured.	
312202 Machinery and Equipment	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0

**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
Reasons for over/under performance:					
<b>Programme : 0482 District Engineering Services</b>					
<b>Higher LG Services</b>					
<b>Output : 048202 Vehicle Maintenance</b>					
N/A					
Non Standard Outputs:	Vehicles maintained, 1 gaggage truck maintained.	1 Tata Lorry, 1 FAW, 1 double cubin pickup, 1 motor cycle maintained. Spares for district grader and wheel loader procured		2 trucks, 1 tractor, 1 pick up, 1 grader, 1 motor cycle and 1 roller maintained.	1 Tata Lorry, 1 FAW, 1 double cubin pickup, 1 motor cycle maintained. Spares for district grader and wheel loader procured
228002 Maintenance - Vehicles	65,512	22,323	34 %		21,031
Wage Rect:	0	0	0 %		0
Non Wage Rect:	65,512	22,323	34 %		21,031
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	65,512	22,323	34 %		21,031
Reasons for over/under performance: Old equipment					
<b>Programme : 0483 Municipal Services</b>					
<b>Capital Purchases</b>					
<b>Output : 048372 Administrative Capital</b>					
N/A					
Non Standard Outputs:	2 stance pit latrine constructed, renovation of toilets to create office space.	General repairs for administration block		2 stance pit latrine constructed, renovation of toilets to create office space.	Not yet implemented
312101 Non-Residential Buildings	33,750	3,714	11 %		2,812
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	33,750	3,714	11 %		2,812
External Financing:	0	0	0 %		0
Total:	33,750	3,714	11 %		2,812



# 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
Reasons for over/under performance: Delayed procurement process.					
<b>Output : 048380 Street Lighting Facilities Constructed and Rehabilitated</b>					
No of streetlights installed	(12) Streetlights installed in Central division.	( )		(3)Streetlights installed in Central division.	( )
Non Standard Outputs:	N/A			N/A	
N/A					
Reasons for over/under performance:					
<i>Total For Roads and Engineering : Wage Rect:</i>	76,453	38,200	50 %		20,494
<i>Non-Wage Reccurent:</i>	1,592,655	397,751	25 %		287,217
<i>GoU Dev:</i>	536,750	4,714	1 %		3,812
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	2,205,858	440,665	20.0 %		311,523

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 for 12 months paid and Staff facilitation paid.	Staff Salaries for 6 months paid, monitoring of road works, baseline environment and social data for proposed projects done		Staff Salaries for 3 months paid and Staff facilitation paid.	Staff Salaries for 3 months paid, monitoring of road works, baseline environment and social data for proposed projects done
211101 General Staff Salaries	28,000	14,000	50 %		7,100
227001 Travel inland	3,220	1,543	48 %		775
Wage Rect:	28,000	14,000	50 %		7,100
Non Wage Rect:	3,220	1,543	48 %		775
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	31,220	15,543	50 %		7,875
Reasons for over/under performance:	Inadequate funding				
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(4) 4 monitoring and compliance surveys undertaken	(1) 1 monitoring visit to Mazinga, Nyaruzinga and Kajurugo wetlands		(1)1 monitoring and compliance survey undertaken	(1)1 monitoring visit to Mazinga, Nyaruzinga and Kajurugo wetlands
Non Standard Outputs:	N/A				
227001 Travel inland	1,000	410	41 %		210
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	410	41 %		210
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	410	41 %		210
Reasons for over/under performance:	Inadequate funding				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY	(4) Four land disputes settled.	(1) No land dispute settled		(1)One land dispute settled.	(1)No land dispute settled
Non Standard Outputs:	Two Land titles acquired.	N/A		N/A	N/A
225001 Consultancy Services- Short term	1,000	410	41 %		210

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	410	41 %	210
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	410	41 %	210
Reasons for over/under performance: Inadequate funding				
<b>Output : 098311 Infrastruture Planning</b>				
N/A				
Non Standard Outputs:	4 Physical Planning Committee meetings conducted. 12 visits on infrastructural developments conducted.	72 development applications duly worked on, 44 land applications duly worked on, 15 inspections on development sites for land use and PP Act 2010 compliance and infrastructure developments on Tankhill-Nyamishekyera road, Betina-Rwemirokora proposed swamp road and Kyandago-Kizinda road	1 Physical Planning Committee meeting conducted. 3 visits on infrastructural developments conducted.	36 development applications duly worked on, 18 land applications duly worked on, 15 inspections on development sites for land use and PP Act 2010 compliance and infrastructure developments on Tankhill-Nyamishekyera road, Betina-Rwemirokora proposed swamp road and Kyandago-Kizinda road
227001 Travel inland	2,000	820	41 %	420
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	820	41 %	420
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	820	41 %	420
Reasons for over/under performance: Inadequate funding				
Total For Natural Resources : Wage Rect:	28,000	14,000	50 %	7,100
Non-Wage Reccurent:	7,220	3,183	44 %	1,615
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	35,220	17,183	48.8 %	8,715

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	support given to income generating projects for youth group Fuel procured and motor cycle maintained.	UWEP and YLP groups monitored and reports submitted to relevant offices,support given to income generating projects for youth group,Fuel procured and motor cycle maintained.		support given to income generating projects for youth group,Fuel procured and motor cycle maintained.	UWEP and YLP groups monitored and reports submitted to relevant offices.
211103 Allowances (Incl. Casuals, Temporary)	2,630	725	28 %		262
227004 Fuel, Lubricants and Oils	532	0	0 %		0
228002 Maintenance - Vehicles	200	0	0 %		0
282101 Donations	123,147	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	126,509	725	1 %		262
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	126,509	725	1 %		262
Reasons for over/under performance:	Limited Funding				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	department programs monitored	department programs monitored		department programs monitored	department programs monitored
227001 Travel inland	2,939	1,469	50 %		1,099
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,939	1,469	50 %		1,099
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,939	1,469	50 %		1,099
Reasons for over/under performance:	Limited Funding				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(60) Training reports prepared and filed.	(21) FAL facilitators trained in new curriculum		(15)Training reports prepared and filed.	(6)Training reports prepared and filed.
Non Standard Outputs:	N/A				
227001 Travel inland	1,574	555	35 %		555

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,574	555	35 %	555
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,574	555	35 %	555
Reasons for over/under performance: Limited funding.				
<b>Output : 108108 Children and Youth Services</b>				
No. of children cases ( Juveniles) handled and settled	(13) 13 cases handled and settled in Nyakabirizi, Ishaka and Central divisions.	(8) 4 cases handled and settled in Nyakabirizi, Ishaka and Central divisions.	(4)4 cases handled and settled in Nyakabirizi, Ishaka and Central divisions.	(4)4 cases handled and settled in Nyakabirizi, Ishaka and Central divisions.
Non Standard Outputs:			N/A	
227001 Travel inland	1,061	430	41 %	430
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,061	430	41 %	430
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,061	430	41 %	430
Reasons for over/under performance: Limited funding				
<b>Output : 108109 Support to Youth Councils</b>				
No. of Youth councils supported	(4) 4 quarterly youth councils supported.	(1) 1 quarterly youth council supported.	(1)1 quarterly youth council supported.	(1)1 quarterly youth council supported.
Non Standard Outputs:			N/A	
227001 Travel inland	1,260	630	50 %	630
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,260	630	50 %	630
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,260	630	50 %	630
Reasons for over/under performance: Limited funding				
<b>Output : 108110 Support to Disabled and the Elderly</b>				
No. of assisted aids supplied to disabled and elderly community	(2) 2 people assisted.	( ) No one assisted	( )	( )No one assisted
Non Standard Outputs:			N/A	
227001 Travel inland	2,099	560	27 %	130
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,099	560	27 %	130
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,099	560	27 %	130
Reasons for over/under performance:				

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 108111 Culture mainstreaming</b>					
N/A					
Non Standard Outputs:	gender mainstreaming training done			gender mainstreaming training done	
227001 Travel inland	525	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	525	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	525	0	0 %		0
Reasons for over/under performance:					
<b>Output : 108117 Operation of the Community Based Services Department</b>					
N/A					
Non Standard Outputs:	staff salaries for 12 months paid,staff facilitation paid quarterly Quarterly dialogue meetings for Youth, women, elderly, PLWSA to document their concerns organized, report on the compliance of BIMC budget framework in gender equity requirements reviewed and discussed, Organise gender inclusive governance trainings for identified key stakeholders organized.	Staff salaries for 12 months paid, quarterly coordination facilitation for CBS activities done, registration of Emyooga Associations ongoing, training for UWEP groups ,monitoring of FAL classes.		staff salaries for 3 months paid,staff facilitation paid quarterly, Quarterly dialogue meetings for Youth, women, elderly, PLWSA to document their concerns organized, report on the compliance of BIMC budget framework in gender equity requirements reviewed and discussed, Organise gender inclusive governance trainings for identified key stakeholders organized.	Staff salaries for 3 months paid,staff facilitation paid quarterly, training for UWEP groups ,monitoring of FAL classes.
211101 General Staff Salaries	40,748	16,064	39 %		8,483
221002 Workshops and Seminars	6,175	6,175	100 %		0
227001 Travel inland	5,520	2,594	47 %		1,306
Wage Rect:	40,748	16,064	39 %		8,483
Non Wage Rect:	5,520	2,594	47 %		1,306
Gou Dev:	0	0	0 %		0
External Financing:	6,175	6,175	100 %		0
Total:	52,443	24,833	47 %		9,790

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

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Peformance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
Reasons for over/under performance:	Limited funding.				
<i>Total For Community Based Services : Wage Rect:</i>	<i>40,748</i>	<i>16,064</i>	<i>39 %</i>		<i>8,483</i>
<i>Non-Wage Reccurent:</i>	<i>141,487</i>	<i>6,963</i>	<i>5 %</i>		<i>4,413</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>6,175</i>	<i>6,175</i>	<i>100 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>188,410</i>	<i>29,202</i>	<i>15.5 %</i>		<i>12,896</i>

## Vote:777 Bushenyi- Ishaka Municipal Council

## Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	Staff salaries for 12 months paid, budget conference for FY 2021/2022 conducted, staff facilitation for 12 months paid. 12 TPC meetings conducted,lunch for TPC members paid.	Staff salaries for 3 months paid, budget conference for FY 2021/2022 conducted, staff facilitation for 3 months paid. 3 TPC meetings conducted,lunch for TPC members paid		Staff salaries for 3 months paid, budget conference for FY 2021/2022 conducted, staff facilitation for 3 months paid.3 TPC meetings conducted,lunch for TPC members paid.	Staff salaries for 3 months paid, budget conference for FY 2021/2022 conducted, staff facilitation for 3 months paid. 2 TPC meetings conducted,lunch for TPC members paid
211101 General Staff Salaries	54,000	27,000	50 %		13,500
221002 Workshops and Seminars	13,750	6,390	46 %		1,190
221009 Welfare and Entertainment	3,000	840	28 %		600
227001 Travel inland	5,449	2,724	50 %		1,362
Wage Rect:	54,000	27,000	50 %		13,500
Non Wage Rect:	14,449	5,954	41 %		3,152
Gou Dev:	0	0	0 %		0
External Financing:	7,750	4,000	52 %		0
Total:	76,199	36,954	48 %		16,652
Reasons for over/under performance:	Inadequate funding				
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	Data for statistical abstract collected.	Data for statistical abstract collected.		Data for statistical abstract collected.	Data for statistical abstract collected.
227001 Travel inland	1,440	590	41 %		310
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,440	590	41 %		310
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,440	590	41 %		310
Reasons for over/under performance:	Inadequate funding				
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:	Projects appraised.			Projects appraised.	
N/A					
Reasons for over/under performance:					



**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
<b>Output : 138306 Development Planning</b>					
N/A					
Non Standard Outputs:	Participatory planning meetings conducted.	Divisions were supported in linking development plans to budgets and work plans.		Participatory planning meetings conducted.	Support supervision to divisions done
227001 Travel inland	2,000	1,000	50 %		517
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,000	50 %		517
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,000	50 %		517
Reasons for over/under performance: Inadequate funding					
<b>Output : 138307 Management Information Systems</b>					
N/A					
Non Standard Outputs:	Data for internet procured for 12 months.	Internet data for planning unit for 6 months procured.		Data for internet procured for 3 months.	Internet data for planning unit for 3 months procured.
222003 Information and communications technology (ICT)	1,200	600	50 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,200	600	50 %		300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,200	600	50 %		300
Reasons for over/under performance: Inadequate funds to allow other departments to have their own data					
<b>Output : 138308 Operational Planning</b>					
N/A					
Non Standard Outputs:	Quarterly reports, BFP draft budget and final budget prepare and submitted to relevant offices. Fuel and stationery procured, PBS training conducted.	Q4 performance report for FY 2019/2020 prepared and submitted, Quarter one report and BFP prepared and submitted to relevant offices. Fuel and stationery procured, PBS training conducted, internal and national assessment exercises coordinated.		Quarterly reports and BFP prepared and submitted to relevant offices. Fuel and stationery procured, PBS training conducted.	Quarter one report and BFP prepared and submitted to relevant offices. Fuel and stationery procured, PBS training conducted, internal and national assessment exercises coordinated.
211103 Allowances (Incl. Casuals, Temporary)	1,200	600	50 %		300

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221011 Printing, Stationery, Photocopying and Binding	1,000	492	49 %	242
227001 Travel inland	11,800	5,900	50 %	2,950
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	7,992	50 %	3,992
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	7,992	50 %	3,992

Reasons for over/under performance: Inadequate funding

**Output : 138309 Monitoring and Evaluation of Sector plans**

N/A				
Non Standard Outputs:	4 quarterly monitoring and evaluation visits conducted.	Monitored the construction of 10 stance pit latrines at Katungu P/S and Kaburengye P/S, theatre equipment procured and supplied to Bushenyi HC IV, water and electricity connection to Nyamiko HC III	1 quarterly monitoring and evaluation visit conducted.	Government projects monitored.
227001 Travel inland	4,000	2,000	50 %	1,006
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	1,006
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,000	50 %	1,006

Reasons for over/under performance: Inadequate funding

**Capital Purchases****Output : 138372 Administrative Capital**

N/A				
Non Standard Outputs:	Monitoring and supervision of projects done.	Adherence to DDEG guidelines conducted. Environment Officer supported in conducting Environmental Impact Assessment for projects to be implemented in FY 2020/2021.	Monitoring and supervision of projects done.	Adherence to DDEG guidelines conducted.
281504 Monitoring, Supervision & Appraisal of capital works	9,369	6,219	66 %	3,219

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,369	6,219	66 %	3,219
External Financing:	0	0	0 %	0
Total:	9,369	6,219	66 %	3,219
Reasons for over/under performance:		Inadequate funding		
<i>Total For Planning : Wage Rect:</i>	<i>54,000</i>	<i>27,000</i>	<i>50 %</i>	<i>13,500</i>
<i>Non-Wage Reccurent:</i>	<i>39,089</i>	<i>18,136</i>	<i>46 %</i>	<i>9,277</i>
<i>GoU Dev:</i>	<i>9,369</i>	<i>6,219</i>	<i>66 %</i>	<i>3,219</i>
<i>Donor Dev:</i>	<i>7,750</i>	<i>4,000</i>	<i>52 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>110,208</i>	<i>55,355</i>	<i>50.2 %</i>	<i>25,996</i>

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:	Staff salaries for 12 months paid, staff facilitation for four quarters paid.	First and Second quarter F/Y 2020/2021 audit reports were prepared and submitted, quarterly work plan was prepared, staff and pension and payrolls were reviewed, two outstanding payables were reviewed to ascertain their accuracy and site visits on road works were conducted.staff salaries for 6 months paid., staff facilitation for two quarters paid.		Staff salaries for 3 months paid, staff facilitation for three quarters paid.	Staff salaries for 3 months paid, staff facilitation for second quarters paid.
211101 General Staff Salaries	13,591	6,025	44 %		3,013
227001 Travel inland	3,480	1,740	50 %		870
Wage Rect:	13,591	6,025	44 %		3,013
Non Wage Rect:	3,480	1,740	50 %		870
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,071	7,765	45 %		3,883
Reasons for over/under performance:	Limited Funding				
Output : 148204 Sector Management and Monitoring					
N/A					

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Non Standard Outputs:	Staff facilitation paid, quarterly internal audits conducted.	First and second quarters F/Y 2020/2021 audit reports were prepared and submitted, quarterly work plan was prepared, staff and pension and payrolls were reviewed, two outstanding payables were reviewed to ascertain their accuracy and site visits on road works were conducted.	Staff facilitation paid, quarterly internal audits conducted.	Site visits to roads Keirere COU Ruhandangazi and Rwatukwire -Rusiso -Rwansomoki ,2 handovers for Ag. Principal treasurer and Ag. Municipal Engineer, Ascertainning existence of five Municipal land titles, attending full council executive and TPC meetings, Carrying out audit exercise in 3 divisions and health 2 health centers and headquarters, verification of OWC agro inputs ie 1674kgs of maize,1000kgs of beans and 37 bags of irish potatoes.
227001 Travel inland	5,740	2,353	41 %	1,205
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,740	2,353	41 %	1,205
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,740	2,353	41 %	1,205
Reasons for over/under performance:	Limited funding			
Total For Internal Audit : Wage Rect:	13,591	6,025	44 %	3,013
Non-Wage Reccurent:	9,220	4,093	44 %	2,075
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	22,811	10,118	44.4 %	5,088

**Vote:777 Bushenyi- Ishaka Municipal Council****Quarter2****Workplan : 12 Trade Industry and Local Development**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) 4 awareness shows on radios	( ) 2 awareness show on radio		(1)1 awareness show on radio	(1)1 awareness show on radio(Emyooga)
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) 4 trade sensitization meetings	( ) 2 trade sensitization meeting held		(1)1 trade sensitization meeting held	(1)1 trade sensitization meeting held(two markets about re-organisation and covid-19)
No of businesses inspected for compliance to the law	(1200) 1200 businesses inspected for compliance to the law	( ) 320 businesses inspected for compliance to the law		(300)300 businesses inspected for compliance to the law	( )No businesses inspected for compliance to the law
No of businesses issued with trade licenses	( ) 1200 trade licenses issued	( )		( )	( )
Non Standard Outputs:		Salaries for 6 months paid			Salaries for 3 months paid
211101 General Staff Salaries	16,038	6,620	41 %		4,664
227001 Travel inland	7,138	3,569	50 %		1,785
Wage Rect:	16,038	6,620	41 %		4,664
Non Wage Rect:	7,138	3,569	50 %		1,785
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,176	10,189	44 %		6,449
Reasons for over/under performance:	Limited funding				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) 4 shows	(3) 3 awareness show participated in		(1)1 awareness show participated in	(2)2 awareness show participated in (Emyooga initiative)
No of businesses assisted in business registration process	(40) 40 businesses assisted in registration	(33) 33 businesses assisted in registration		(10) 10 businesses assisted in registration	(23) 23 businesses assisted in registration
No. of enterprises linked to UNBS for product quality and standards	(20) 20 enterprises	(13) 13 enterprises linked to UNBS for product quality and standards		(5)5 enterprises linked to UNBS for product quality and standards	(8)8 enterprises linked to UNBS for product quality and standards

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Non Standard Outputs:	Workshops attended in Kampala. Data collected	Workshops attended in Kampala., workshops attended in Mubende,Emyooga initiative training ,Emyooga Sacco leader elections ,training the elected leaders ,opening out sacco accounts, validation of Emyooga groups , ,commissioning of Emyooga inititative project, supervision of other Sacco's in the municipality inspection of businesses products	Workshops attended in Kampala. Data collected	Workshops attended in Mubende,Emyooga initiative training ,Emyooga Sacco leader elections ,training the elected leaders ,opening out sacco accounts, validation of Emyooga groups , ,commissioning of Emyooga inititative project, supervision of other Sacco's in the municipality inspection of businesses products
227001 Travel inland	5,300	2,370	45 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,300	2,370	45 %	1,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,300	2,370	45 %	1,200
Reasons for over/under performance:	Limited Funding			
<i>Total For Trade Industry and Local Development :</i>	<i>16,038</i>	<i>6,620</i>	<i>41 %</i>	<i>4,664</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>12,438</i>	<i>5,939</i>	<i>48 %</i>	<i>2,985</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>28,476</i>	<i>12,559</i>	<i>44.1 %</i>	<i>7,649</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
<b>LCIII : Ishaka Division</b>				<b>312,299</b>	<b>0</b>
<b>Sector : Education</b>				<b>46,299</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>46,299</b>	<b>0</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>43,049</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Basajjabalaba p/s	Ward III	Sector Conditional Grant (Non-Wage)		5,634	0
Buramba P/s	Buramba	Sector Conditional Grant (Non-Wage)		5,974	0
Bwegiragye	Ward IV	Sector Conditional Grant (Non-Wage)		2,931	0
Ishaka Hospital	Ward IV	Sector Conditional Grant (Non-Wage)		7,147	0
Kaburengye	Ward IV	Sector Conditional Grant (Non-Wage)		4,852	0
Kashenyi	Kashenyi	Sector Conditional Grant (Non-Wage)		3,135	0
Katungu	Ward III	Sector Conditional Grant (Non-Wage)		6,688	0
Ward III - Kanyamabona	Ward III	Sector Conditional Grant (Non-Wage)		6,688	0
Capital Purchases					
<i>Output : Latrine construction and rehabilitation</i>				<b>3,250</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Ward III Retention for Katungu P/S and Kaburengye P/S	Sector Development Grant		3,250	0
<b>Sector : Health</b>				<b>66,000</b>	<b>0</b>
<i>Programme : Primary Healthcare</i>				<b>66,000</b>	<b>0</b>
Capital Purchases					
<i>Output : Staff Houses Construction and Rehabilitation</i>				<b>66,000</b>	<b>0</b>
Item : 312102 Residential Buildings					
Building Construction - Staff Houses-263	Kashenyi Kashenyi HC II	Urban Discretionary Development Equalization Grant		66,000	0
<b>Sector : Public Sector Management</b>				<b>200,000</b>	<b>0</b>
<i>Programme : District and Urban Administration</i>				<b>200,000</b>	<b>0</b>



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Capital Purchases				
<b>Output : Administrative Capital</b>			<b>200,000</b>	<b>0</b>
Item : 311101 Land				
Real estate services - Land Compensation-1515	Town Ward Ishaka Taxi park land	Transitional Development Grant	200,000	0
<b>LCIII : Central Division</b>			<b>2,197,355</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>1,000</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>1,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>1,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Ward Project sites	Sector Development Grant	1,000	0
<b>Sector : Works and Transport</b>			<b>1,962,010</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>1,928,260</b>	<b>0</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>167,400</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
BIMC	Central Ward Selected roads	Other Transfers from Central Government	167,400	0
<b>Output : District Roads Maintenance (URF)</b>			<b>1,757,860</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
BIMC	Central Ward Selected roads	Other Transfers from Central Government	1,257,860	0
roads	Central Ward Tankhill- Nyamishekyera road	Transitional Development Grant	500,000	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>3,000</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Pumps- 1106	Central Ward Bushenyi-Ishaka MC headquarters	Urban Discretionary Development Equalization Grant	3,000	0
<b>Programme : Municipal Services</b>			<b>33,750</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>33,750</b>	<b>0</b>

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Item : 312101 Non-Residential Buildings				
Building Construction - Locks-238	Central Ward Municipal Council Offices	Locally Raised Revenues	33,750	0
<b>Sector : Education</b>			<b>160,966</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>157,723</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>89,519</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bunyarigi p/s	Bunyarigi	Sector Conditional Grant (Non-Wage)	13,505	0
Bushenyi p/s	ward II	Sector Conditional Grant (Non-Wage)	12,810	0
Bushenyi Town Sch	Central Ward	Sector Conditional Grant (Non-Wage)	9,544	0
Kyeitembe ward	Central Ward	Sector Conditional Grant (Non-Wage)	5,141	0
Ruharo	Ruharo	Sector Conditional Grant (Non-Wage)	8,558	0
Rukindo	ward II	Sector Conditional Grant (Non-Wage)	3,645	0
Rwatukwire	Ryamabengwa	Sector Conditional Grant (Non-Wage)	9,867	0
Ryamabengwe	Ryamabengwa	Sector Conditional Grant (Non-Wage)	8,048	0
St. Kagwa Boarding P.S	ward II	Sector Conditional Grant (Non-Wage)	18,401	0
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>68,204</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Ward Project site	Sector Development Grant	6,454	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Ryamabengwa Rwatukwire P/S	Sector Development , Grant	30,875	0
Building Construction - Latrines-237	Ryamabengwa Ryamabengwa P/S	Sector Development , Grant	30,875	0
<b>Programme : Secondary Education</b>			<b>3,243</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>3,243</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				

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Bushenyi Pioneer H/S	Central Ward Bushenyi Pioneer H/S	Sector Conditional Grant (Non-Wage)	3,243	0
<b>Sector : Health</b>			<b>18,743</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>18,743</b>	<b>0</b>
Capital Purchases				
<b>Output : Theatre Construction and Rehabilitation</b>			<b>18,743</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Central Ward Bushenyi HC IV	Urban Discretionary Development Equalization Grant	5,953	0
Construction Services - New Structures-402	Central Ward Walk way at Bushenyi HC IV	Sector Development Grant	12,790	0
<b>Sector : Public Sector Management</b>			<b>54,636</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>45,267</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>45,267</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Support Vehicles-1931	Central Ward Bushenyi Ishaka MC headquarters	Locally Raised Revenues	45,267	0
<b>Programme : Local Government Planning Services</b>			<b>9,369</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>9,369</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Ward Project sites	Urban Discretionary Development Equalization Grant	9,369	0
<b>LCIII : Nyakabirizi Division</b>			<b>76,806</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>17,642</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>17,642</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>17,642</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	Ward I Nyakabirizi	Sector Development Grant	17,642	0
<b>Sector : Education</b>			<b>59,164</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>59,164</b>	<b>0</b>
Lower Local Services				

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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>28,289</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Irembezi	Mazinga Ward	Sector Conditional Grant (Non-Wage)	8,371	0
NTUNGAMO P.S.	Kibaare Ward	Sector Conditional Grant (Non-Wage)	7,725	0
Nyakatooma II	Rwenjeru ward	Sector Conditional Grant (Non-Wage)	2,693	0
Nyamiko	Mazinga Ward	Sector Conditional Grant (Non-Wage)	4,852	0
Rwenjeru	Rwenjeru ward	Sector Conditional Grant (Non-Wage)	4,648	0
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>30,875</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Mazinga Ward Irembezi P/S	Sector Development Grant	30,875	0
<b>LCIII : Missing Subcounty</b>			<b>710,514</b>	<b>0</b>
<b>Sector : Education</b>			<b>670,714</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>23,107</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>23,107</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bushenyi PTC Demo	Missing Parish	Sector Conditional Grant (Non-Wage)	3,407	0
Bweranyangi	Missing Parish	Sector Conditional Grant (Non-Wage)	15,222	0
Kibaare Ward	Missing Parish	Sector Conditional Grant (Non-Wage)	4,478	0
<b>Programme : Secondary Education</b>			<b>212,955</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>212,955</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ISHAKA ADVENTIST COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)	124,820	0
RUYONZA SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	88,135	0
<b>Programme : Skills Development</b>			<b>434,652</b>	<b>0</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>434,652</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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

Bushenyi PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	434,652	0
<b>Sector : Health</b>			<b>39,800</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>39,800</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>39,800</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bushenyi Health center IV	Missing Parish	Sector Conditional Grant (Non-Wage)	22,743	0
kashenyi HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,686	0
Nyamiko HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	11,371	0