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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 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Bushenyi- Ishaka Municipal Council*

**Date:** 29/08/2019

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	859,898	203,761	24%
Discretionary Government Transfers	936,469	479,269	51%
Conditional Government Transfers	5,660,434	2,508,775	44%
Other Government Transfers	134,806	344,051	255%
Donor Funding	0	0	0%
<b>Total Revenues shares</b>	<b>7,591,606</b>	<b>3,535,857</b>	<b>47%</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>
Planning	89,195	47,296	24,259	53%	27%	51%
Internal Audit	17,727	9,764	6,674	55%	38%	68%
Administration	1,486,184	680,293	680,293	46%	46%	100%
Finance	308,534	107,929	107,929	35%	35%	100%
Statutory Bodies	293,858	134,267	134,267	46%	46%	100%
Production and Marketing	41,066	23,168	23,168	56%	56%	100%
Health	434,490	207,915	207,915	48%	48%	100%
Education	3,873,930	1,903,799	1,821,415	49%	47%	96%
Roads and Engineering	847,442	375,395	375,395	44%	44%	100%
Natural Resources	24,807	18,624	18,624	75%	75%	100%
Community Based Services	174,373	27,408	27,408	16%	16%	100%
<b>Grand Total</b>	<b>7,591,606</b>	<b>3,535,857</b>	<b>3,427,346</b>	<b>47%</b>	<b>45%</b>	<b>97%</b>
Wage	4,348,375	2,174,188	2,128,146	50%	49%	98%
Non-Wage Recurrent	3,003,798	1,244,996	1,244,996	41%	41%	100%
Domestic Devt	239,433	116,674	54,204	49%	23%	46%
Donor Devt	0	0	0	0%	0%	0%

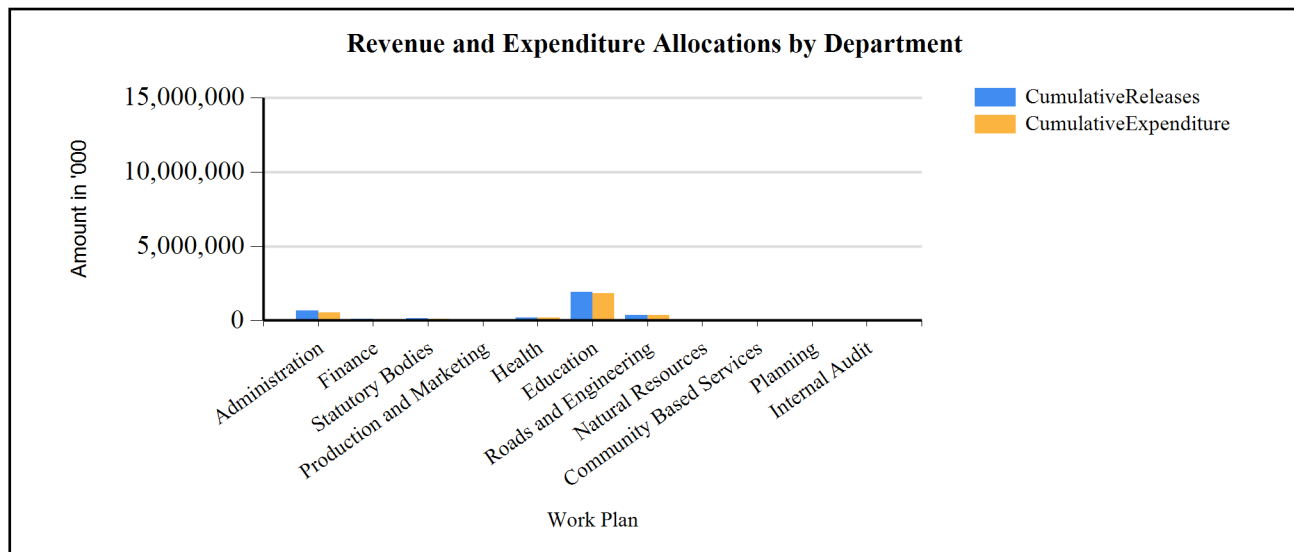
# Vote:777 Bushenyi- Ishaka Municipal Council

## Quarter2

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

In the FY 2017-2018, Bushenyi-Ishaka MC planned to receive 7,591,606,000= but actually received 3,535,857,000= by the end of q2, indicating 47%. All the funds were transferred to departments from the consolidated account leaving no unspent balances. The departments spent 3,426,651,000= indicating (97%) and the balance of 109,206,000=(3%) was on education account, Planning, Production and marketing and audit and was meant for the projects( Purchase of a departmental car for Education and town beatification) which were being procured and at advert level as well as payment of salary for Audit staff who were not yet recruited by then

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	859,898	203,761	24 %
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<b>2a. Discretionary Government Transfers</b>	936,469	479,269	51 %
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<b>2b. Conditional Government Transfers</b>	5,660,434	2,508,775	44 %
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<b>2c. Other Government Transfers</b>	134,806	344,051	255 %
Error: Subreport could not be shown.			
<b>3. Donor Funding</b>	0	0	0 %
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<b>Total Revenues shares</b>	7,591,606	3,535,857	47 %

### Cumulative Performance for Locally Raised Revenues

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

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In the second quarter of the FY 2017/2018 the Municipality collected UGX. 88,688,104 as local revenue representing 41% of the quarter budget and 10% of the annual budget. The source of revenue included Local hotel tax, other fees and charges, property related fees, park fees, inspection fees, business licenses, animal and crop husbandry related levies and application fees. The Municipality did not realize expected LR in Q2 because of the new taxi park government policy that was not embraced by the taxi payers hence causing under collection.

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

The institution planned to receive 33,701,447= as other government transfers but actually received 185,701,183=, an increment of 451%. This was because during budgeting,URF was budgeted as sector conditional grant NW but it was then being reported as Other government transfers.

**Cumulative Performance for Donor Funding**

No donor funding was planned and received

No donor funding was planned and received

## Vote:777 Bushenyi- Ishaka Municipal Council

## Quarter2

## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
District Production Services	35,402	17,053	48 %	8,851	14,433	163 %
District Commercial Services	5,664	6,115	108 %	1,416	1,500	106 %
<b>Sub- Total</b>	<b>41,066</b>	<b>23,168</b>	<b>56 %</b>	<b>10,267</b>	<b>15,933</b>	<b>155 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	847,442	375,395	44 %	211,861	197,548	93 %
<b>Sub- Total</b>	<b>847,442</b>	<b>375,395</b>	<b>44 %</b>	<b>211,861</b>	<b>197,548</b>	<b>93 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	1,824,906	844,935	46 %	456,227	409,024	90 %
Secondary Education	1,605,800	743,087	46 %	401,450	345,575	86 %
Skills Development	376,218	188,109	50 %	94,055	94,055	100 %
Education & Sports Management and Inspection	67,005	45,284	68 %	16,751	20,785	124 %
<b>Sub- Total</b>	<b>3,873,930</b>	<b>1,821,415</b>	<b>47 %</b>	<b>968,482</b>	<b>869,438</b>	<b>90 %</b>
<b>Sector: Health</b>						
Primary Healthcare	416,101	200,622	48 %	104,025	97,465	94 %
Health Management and Supervision	18,389	7,293	40 %	4,597	5,090	111 %
<b>Sub- Total</b>	<b>434,490</b>	<b>207,915</b>	<b>48 %</b>	<b>108,623</b>	<b>102,555</b>	<b>94 %</b>
<b>Sector: Water and Environment</b>						
Natural Resources Management	24,807	18,624	75 %	6,202	10,147	164 %
<b>Sub- Total</b>	<b>24,807</b>	<b>18,624</b>	<b>75 %</b>	<b>6,202</b>	<b>10,147</b>	<b>164 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	174,373	27,408	16 %	43,593	13,877	32 %
<b>Sub- Total</b>	<b>174,373</b>	<b>27,408</b>	<b>16 %</b>	<b>43,593</b>	<b>13,877</b>	<b>32 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,486,184	680,293	46 %	371,546	372,277	100 %
Local Statutory Bodies	293,858	134,267	46 %	73,465	67,308	92 %
Local Government Planning Services	89,195	24,259	27 %	22,299	11,146	50 %
<b>Sub- Total</b>	<b>1,869,237</b>	<b>838,818</b>	<b>45 %</b>	<b>467,309</b>	<b>450,731</b>	<b>96 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	308,535	107,929	35 %	77,134	52,530	68 %
Internal Audit Services	17,727	6,674	38 %	4,432	2,191	49 %
<b>Sub- Total</b>	<b>326,262</b>	<b>114,602</b>	<b>35 %</b>	<b>81,565</b>	<b>54,721</b>	<b>67 %</b>
<b>Grand Total</b>	<b>7,591,607</b>	<b>3,427,346</b>	<b>45 %</b>	<b>1,897,902</b>	<b>1,714,950</b>	<b>90 %</b>

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

<i>Ushs Thousands</i>	<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>1,436,518</b>	<b>670,048</b>	<b>47%</b>	<b>359,130</b>	<b>363,747</b>	<b>101%</b>
General Public Service Pension Arrears (Budgeting)	144,906	144,906	100%	36,226	144,906	400%
Gratuity for Local Governments	274,299	137,149	50%	68,575	68,575	100%
Locally Raised Revenues	57,530	11,887	21%	14,383	5,175	36%
Multi-Sectoral Transfers to LLGs_NonWage	541,544	132,436	24%	135,386	57,639	43%
Pension for Local Governments	153,407	76,704	50%	38,352	38,352	100%
Salary arrears (Budgeting)	68,228	68,228	100%	17,057	0	0%
Urban Unconditional Grant (Non-Wage)	19,039	9,955	52%	4,760	4,710	99%
Urban Unconditional Grant (Wage)	177,566	88,783	50%	44,391	44,391	100%
<b>Development Revenues</b>	<b>49,665</b>	<b>10,244</b>	<b>21%</b>	<b>12,416</b>	<b>6,604</b>	<b>53%</b>
Locally Raised Revenues	39,421	0	0%	9,855	0	0%
Urban Discretionary Development Equalization Grant	10,244	10,244	100%	2,561	6,604	258%
<b>Total Revenues shares</b>	<b>1,486,184</b>	<b>680,293</b>	<b>46%</b>	<b>371,546</b>	<b>370,351</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	177,566	88,783	50%	44,392	44,391	100%
Non Wage	1,258,952	581,265	46%	314,738	319,356	101%
<b>Development Expenditure</b>						
Domestic Development	49,665	10,244	21%	12,416	8,530	69%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,486,184</b>	<b>680,293</b>	<b>46%</b>	<b>371,546</b>	<b>372,277</b>	<b>100%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>0</b>	<b>0%</b>			

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Wage	0		
Non Wage	0		
<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
Donor Development	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 1,486,184,000= but actually received 680,293,000=(46%). For q1,the department planned to receive 371,546,000= and actually received 370,351,000=(100%) .General public service pension contributed best at 400% as funds for the whole year were paid in this quarter.LR performed poorest at 36% because of undercollections resulting from taxpayers resentment of the new tax park policy

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

No unspent balances

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

Government programs monitored, Division staff mentored, staff salaries paid, Allowances for Councillors paid, Capacity building training held, URA Taxes paid,

**Vote:777 Bushenyi- Ishaka Municipal Council****Quarter2****Finance****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>248,775</b>	<b>76,806</b>	<b>31%</b>	<b>62,194</b>	<b>41,278</b>	<b>66%</b>
Locally Raised Revenues	105,755	11,807	11%	26,439	5,704	22%
Urban Unconditional Grant (Non-Wage)	44,390	15,684	35%	11,098	10,916	98%
Urban Unconditional Grant (Wage)	98,630	49,315	50%	24,657	24,657	100%
<b>Development Revenues</b>	<b>59,759</b>	<b>31,122</b>	<b>52%</b>	<b>14,940</b>	<b>11,252</b>	<b>75%</b>
Multi-Sectoral Transfers to LLGs_Gou	59,759	31,122	52%	14,940	11,252	75%
<b>Total Revenues shares</b>	<b>308,534</b>	<b>107,929</b>	<b>35%</b>	<b>77,134</b>	<b>52,530</b>	<b>68%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	98,630	49,315	50%	24,657	24,657	100%
Non Wage	150,146	27,491	18%	37,537	16,621	44%
<b>Development Expenditure</b>						
Domestic Development	59,759	31,122	52%	14,940	11,252	75%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>308,535</b>	<b>107,929</b>	<b>35%</b>	<b>77,134</b>	<b>52,530</b>	<b>68%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

Annual plan was 308,535,000= but actual received was 107,929,000=[35%] for Q2, the plan was 77,134,000= actual received was 52,530,000= 68%. LR performed poorest at 22% because of the new government policy on parking collections that was resisted by the tax payers. The other sources of revenues performed averagely.



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## Vote:777 Bushenyi- Ishaka Municipal Council

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Quarter2

### Reasons for unspent balances on the bank account

No unspent balance

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

Revenue mobilized

Revenue collected

salaries for the staff paid, Books of accounts prepared.

Financial statements prepared and submitted to the auditor general's office.

**Vote:777 Bushenyi- Ishaka Municipal Council****Quarter2****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>291,658</b>	<b>132,067</b>	<b>45%</b>	<b>72,915</b>	<b>65,108</b>	<b>89%</b>
Locally Raised Revenues	52,700	9,726	18%	13,175	4,234	32%
Multi-Sectoral Transfers to LLGs_NonWage	93,971	47,438	50%	23,493	23,945	102%
Urban Unconditional Grant (Non-Wage)	108,507	56,663	52%	27,127	27,809	103%
Urban Unconditional Grant (Wage)	36,480	18,240	50%	9,120	9,120	100%
<b>Development Revenues</b>	<b>2,200</b>	<b>2,200</b>	<b>100%</b>	<b>550</b>	<b>2,200</b>	<b>400%</b>
Urban Discretionary Development Equalization Grant	2,200	2,200	100%	550	2,200	400%
<b>Total Revenues shares</b>	<b>293,858</b>	<b>134,267</b>	<b>46%</b>	<b>73,465</b>	<b>67,308</b>	<b>92%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	36,480	18,240	50%	9,120	9,120	100%
Non Wage	255,178	113,827	45%	63,795	55,988	88%
<b>Development Expenditure</b>						
Domestic Development	2,200	2,200	100%	550	2,200	400%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>293,858</b>	<b>134,267</b>	<b>46%</b>	<b>73,465</b>	<b>67,308</b>	<b>92%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

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

Annual plan was 293,858,000=, actual received was 132,067,000=[45%]. For Q2, the plan was 73,465,000= but actual received was 65,108,000=[89%]. DDEG performed best [400%] since the purchase of chairs for the speaker and mayor was done at once in this quarter. LR performed poorest at 32% as the new policy of government for parking fees collections was rejected by the tax payers. The rest of the sources of revenue performed normally

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

No unspent balance

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

3 Executive meeting held  
2 council meetings held  
council projects monitored  
salaries staff paid  
Councillors' allowances paid

**Vote:777 Bushenyi- Ishaka Municipal Council****Quarter2****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>41,066</b>	<b>23,168</b>	<b>56%</b>	<b>10,267</b>	<b>9,683</b>	<b>94%</b>
Locally Raised Revenues	2,280	4,132	181%	570	470	83%
Sector Conditional Grant (Non-Wage)	10,482	5,241	50%	2,620	2,620	100%
Sector Conditional Grant (Wage)	25,000	12,500	50%	6,250	6,250	100%
Urban Unconditional Grant (Non-Wage)	3,305	1,295	39%	826	342	41%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>41,066</b>	<b>23,168</b>	<b>56%</b>	<b>10,267</b>	<b>9,683</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	25,000	12,500	50%	6,250	12,500	200%
Non Wage	16,066	10,668	66%	4,017	3,433	85%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>41,066</b>	<b>23,168</b>	<b>56%</b>	<b>10,267</b>	<b>15,933</b>	<b>155%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

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

Annual plan was 41,066,000= but 10,668,000=(26%). Q1 Plan was 10,267,000=but 3,433,000= was received. Urban UCG performed poorest at 41% because much of the Urban UCG was allocated to statutory bodies to assist in the mobilization of communities in the 15 wards against food insecurity as famine was seemingly rampant

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

The was no unspent balance

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

Sensitization on food security done, Radio talk shows held, Training on BBW control done, Supply of seeds resistant to drought and diseases done

**Vote:777 Bushenyi- Ishaka Municipal Council****Quarter2****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>434,490</b>	<b>207,915</b>	<b>48%</b>	<b>108,623</b>	<b>102,555</b>	<b>94%</b>
Locally Raised Revenues	34,804	8,175	23%	8,701	3,293	38%
Sector Conditional Grant (Non-Wage)	16,812	8,406	50%	4,203	4,203	100%
Sector Conditional Grant (Wage)	367,937	183,968	50%	91,984	91,984	100%
Urban Unconditional Grant (Non-Wage)	14,937	7,366	49%	3,734	3,075	82%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>434,490</b>	<b>207,915</b>	<b>48%</b>	<b>108,623</b>	<b>102,555</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	367,937	183,968	50%	91,984	91,984	100%
Non Wage	66,553	23,947	36%	16,638	10,571	64%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>434,490</b>	<b>207,915</b>	<b>48%</b>	<b>108,623</b>	<b>102,555</b>	<b>94%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

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

Annual plan was 434,490,000= but actual received was 207,915,000= [48%] . For Q2 , plan was 108,623,000= but actual was 102,555,000= [94%] . LR performed poorest 38% because of the new policy on parking fees collections that has been resented by tax payers. the rest of the revenue performed approximately normally.

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

There is no unspent balance

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

Community sensitization done , immunization carried out in both health centers SMC done on 79 men at Bushenyi HCIV 3456  
Outpatients treated in all the Health centers

**Vote:777 Bushenyi- Ishaka Municipal Council****Quarter2****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>3,806,331</b>	<b>1,864,367</b>	<b>49%</b>	<b>951,583</b>	<b>890,219</b>	<b>94%</b>
Locally Raised Revenues	14,329	7,094	50%	3,582	2,823	79%
Other Transfers from Central Government	3,500	5,625	161%	875	5,625	643%
Sector Conditional Grant (Non-Wage)	260,043	86,681	33%	65,011	0	0%
Sector Conditional Grant (Wage)	3,480,930	1,740,465	50%	870,232	870,232	100%
Urban Unconditional Grant (Non-Wage)	10,937	6,206	57%	2,734	2,391	87%
Urban Unconditional Grant (Wage)	36,592	18,296	50%	9,148	9,148	100%
<b>Development Revenues</b>	<b>67,599</b>	<b>39,433</b>	<b>58%</b>	<b>16,900</b>	<b>16,900</b>	<b>100%</b>
Sector Development Grant	67,599	39,433	58%	16,900	16,900	100%
<b>Total Revenues shares</b>	<b>3,873,930</b>	<b>1,903,799</b>	<b>49%</b>	<b>968,482</b>	<b>907,119</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,517,522	1,715,809	49%	879,381	857,905	98%
Non Wage	288,809	105,606	37%	72,202	11,534	16%
<b>Development Expenditure</b>						
Domestic Development	67,599	0	0%	16,900	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,873,930</b>	<b>1,821,415</b>	<b>47%</b>	<b>968,482</b>	<b>869,438</b>	<b>90%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		42,951				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		39,433				
Donor Development		0				
<b>Total Unspent</b>		<b>82,384</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 3,873,930,000=but actually, received 1,903,799,000=(49%). For Q2 the department planned for 968,482,000=but actually received 907,482,000=(94%). Other government transfers contributed highest at 643% because the UNEB released more funds than planned. LR performed poorly at 79% because of under collections resulting from change of policy in the parking fee collections.

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

The unspent balances of 83,079,000= is meant for the purchase of the departmental pickup that is being procured.

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

15 schools supervised and inspected, Local exams prepared and done, UNEB exams supervised and invigilated, Staff salaries paid, Staff allowances paid.

**Vote:777 Bushenyi- Ishaka Municipal Council****Quarter2****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>847,442</b>	<b>375,395</b>	<b>44%</b>	<b>211,861</b>	<b>197,548</b>	<b>93%</b>
Locally Raised Revenues	3,012	4,933	164%	753	1,882	250%
Other Transfers from Central Government	0	336,971	0%	0	180,077	0%
Sector Conditional Grant (Non-Wage)	780,602	0	0%	195,151	0	0%
Urban Unconditional Grant (Non-Wage)	5,570	4,363	78%	1,393	1,025	74%
Urban Unconditional Grant (Wage)	58,258	29,129	50%	14,565	14,565	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>847,442</b>	<b>375,395</b>	<b>44%</b>	<b>211,861</b>	<b>197,548</b>	<b>93%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	58,258	29,129	50%	14,565	14,565	100%
Non Wage	789,184	346,266	44%	197,296	182,983	93%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>847,442</b>	<b>375,395</b>	<b>44%</b>	<b>211,861</b>	<b>197,548</b>	<b>93%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

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

Annual plan was 847,442,000= actual received was 375,395,000=[44%] . Q2 plan was 211,861,000= . Q2 actual was 197,548,000=[93%]. LR performed best at 250% because there was need to supplement road fund activities due to increased rains that destroyed most of the urban roads UCG performed worst at 74% because more Local Revenue was allocated to the department

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

No unspent balances

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

Emergencies paid

Salaries for staff paid

56km of roads graded

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

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**Quarter2**

### *Water*

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

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

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

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

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

<i>Ushs Thousands</i>	<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>24,807</b>	<b>18,624</b>	<b>75%</b>	<b>6,202</b>	<b>10,147</b>	<b>164%</b>
Locally Raised Revenues	2,000	6,204	310%	500	3,764	753%
Urban Unconditional Grant (Non-Wage)	8,203	5,117	62%	2,051	2,733	133%
Urban Unconditional Grant (Wage)	14,604	7,302	50%	3,651	3,651	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>24,807</b>	<b>18,624</b>	<b>75%</b>	<b>6,202</b>	<b>10,147</b>	<b>164%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	14,604	7,302	50%	3,651	3,651	100%
Non Wage	10,203	11,322	111%	2,551	6,496	255%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>24,807</b>	<b>18,624</b>	<b>75%</b>	<b>6,202</b>	<b>10,147</b>	<b>164%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

Annual plan was 24,807,000=, actual received 18,624,000= [75%]. Q2 plan was 6,202,000= but 10,147,000= was received [164%].  
 LR performed best at 753% followed by UCG non-wage at 133% because need to boost physical performed at 100% as expected

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

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**Quarter2**

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

There was no unspent balance

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

Town beautification done , over 100 trees planted in the town center, 25 development plans approved

**Vote:777 Bushenyi- Ishaka Municipal Council****Quarter2****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>174,373</b>	<b>27,408</b>	<b>16%</b>	<b>43,593</b>	<b>12,361</b>	<b>28%</b>
Locally Raised Revenues	2,000	3,242	162%	500	1,411	282%
Other Transfers from Central Government	131,306	1,456	1%	32,826	0	0%
Sector Conditional Grant (Non-Wage)	10,190	5,095	50%	2,548	2,548	100%
Urban Unconditional Grant (Non-Wage)	5,469	4,911	90%	1,367	2,050	150%
Urban Unconditional Grant (Wage)	25,408	12,704	50%	6,352	6,352	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>174,373</b>	<b>27,408</b>	<b>16%</b>	<b>43,593</b>	<b>12,361</b>	<b>28%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	25,408	12,704	50%	6,352	6,352	100%
Non Wage	148,965	14,704	10%	37,241	7,525	20%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>174,373</b>	<b>27,408</b>	<b>16%</b>	<b>43,593</b>	<b>13,877</b>	<b>32%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

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

Annual plan was 174,373,000= actual received 18,624,00= [27,408,000= [16%] . Q2 plan was 43,593,000= but 12,361,000= [28%] was received . LR performed best 282% followed by UCG non-wage at 150% because there was need to boost community mobilization on issues like famine and drought

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

No unspent balance.

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

One women council held,  
One youth council held,  
Salaries for 3 staff paid,  
PWD projects monitored,  
Communities in the 15 wards sensitized on issues of gender based violence.



**Vote:777 Bushenyi- Ishaka Municipal Council****Quarter2****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>28,984</b>	<b>13,621</b>	<b>47%</b>	<b>7,246</b>	<b>7,146</b>	<b>99%</b>
Locally Raised Revenues	2,522	2,700	107%	631	1,785	283%
Urban Unconditional Grant (Non-Wage)	11,851	3,615	31%	2,963	1,708	58%
Urban Unconditional Grant (Wage)	14,611	7,305	50%	3,653	3,653	100%
<b>Development Revenues</b>	<b>60,211</b>	<b>33,675</b>	<b>56%</b>	<b>15,053</b>	<b>13,048</b>	<b>87%</b>
Urban Discretionary Development Equalization Grant	60,211	33,675	56%	15,053	13,048	87%
<b>Total Revenues shares</b>	<b>89,195</b>	<b>47,296</b>	<b>53%</b>	<b>22,299</b>	<b>20,193</b>	<b>91%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	14,611	7,305	50%	3,653	3,653	100%
Non Wage	14,373	6,316	44%	3,593	3,493	97%
<b>Development Expenditure</b>						
Domestic Development	60,211	10,637	18%	15,053	4,000	27%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>89,195</b>	<b>24,259</b>	<b>27%</b>	<b>22,299</b>	<b>11,146</b>	<b>50%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		23,037				
Donor Development		0				
<b>Total Unspent</b>		<b>23,037</b>	<b>49%</b>			

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

Annual plan was 89,195,000=but the actual received was 24,259,000=(27%). Q2 plan was 22,299,000= but actual received for the quarter was 11,146,000=(50%). LR performed best at 283% because there was need to hold workshops to help HODs get used with PBS. UCG NW performed poorest at 58% because more LR was allocated to the department

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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 23,037,000= was meant for the Beautification project which was to be started and finished in Q3.

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

Data for the statistical abstract collected,M&E done for council projects,TPC minutes taken and kept securely, PBS reports prepared,generated and submitted.

**Vote:777 Bushenyi- Ishaka Municipal Council****Quarter2****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>17,727</b>	<b>9,764</b>	<b>55%</b>	<b>4,432</b>	<b>5,281</b>	<b>119%</b>
Locally Raised Revenues	2,000	1,423	71%	500	508	102%
Urban Unconditional Grant (Non-Wage)	3,367	2,160	64%	842	1,683	200%
Urban Unconditional Grant (Wage)	12,360	6,180	50%	3,090	3,090	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>17,727</b>	<b>9,764</b>	<b>55%</b>	<b>4,432</b>	<b>5,281</b>	<b>119%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	12,360	3,090	25%	3,090	0	0%
Non Wage	5,367	3,584	67%	1,342	2,191	163%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>17,727</b>	<b>6,674</b>	<b>38%</b>	<b>4,432</b>	<b>2,191</b>	<b>49%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		3,090				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>3,090</b>	<b>32%</b>			

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

Annual plan was 17,727,000=but actual received was 6,674,000=(38%). Q2 plan was 4,432,000=but actual plan for Q2 was 2,191,000=(49%). UCG NW performed best at 202% because there was need to carry special audit in the three divisions to ascertain the accuracy of revenues submitted to the headquarters. The rest of the revenue sources performed as expected.

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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 3,090,000= was meant for payment of salary of a substantive auditor who had not been recruited.

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

Production of the q1 audit report done, Division audits done, schools' audits done, Health center audits done

**Vote:777 Bushenyi- Ishaka Municipal Council****Quarter2***Trade, Industry and Local Development***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>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	0	0	0%	0	0	0%
<b>B: Breakdown of Workplan Expenditures</b>						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	0	0	0%	0	0	0%
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		0	0%			

**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**

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

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**Quarter2**

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

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Performance was as planned					
<b>Output : 138102 Human Resource Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Performance was as planned					
<b>Output : 138103 Capacity Building for HLG</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Performance was as planned					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Performance was as planned					
<b>Output : 138108 Assets and Facilities Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Performance was as planned					
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Performance was as planned					
<b>Output : 138111 Records Management Services</b>					
Error: Subreport could not be shown.					

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Performance was as planned

**Output : 138113 Procurement Services**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Performance was as planned

**Capital Purchases****Output : 138172 Administrative Capital**

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Error: Subreport could not be shown.

Reasons for over/under performance: N/A

<i>Total For Administration : Wage Rect:</i>	<i>177,566</i>	<i>88,783</i>	<i>50 %</i>	<i>44,391</i>
<i>Non-Wage Reccurent:</i>	<i>708,808</i>	<i>448,829</i>	<i>63 %</i>	<i>261,717</i>
<i>GoU Dev:</i>	<i>49,665</i>	<i>10,244</i>	<i>21 %</i>	<i>8,530</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>936,040</i>	<i>547,856</i>	<i>58.5 %</i>	<i>314,638</i>



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

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Performance was as planned					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Hotel owners do not appreciate role the tax					
<b>Output : 148103 Budgeting and Planning Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Performance was as planned					
<b>Output : 148104 LG Expenditure management Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Performance was as planned					
<b>Output : 148105 LG Accounting Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Finance : Wage Rect:</i>	<i>98,630</i>	<i>49,315</i>	<i>50 %</i>		<i>24,657</i>
<i>Non-Wage Reccurent:</i>	<i>150,146</i>	<i>27,491</i>	<i>18 %</i>		<i>16,621</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>248,776</i>	<i>76,806</i>	<i>30.9 %</i>		<i>41,278</i>

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

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Performance was as planned					
<b>Output : 138202 LG procurement management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Performance was as planned					
<b>Output : 138206 LG Political and executive oversight</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Performance was as planned					
<b>Output : 138207 Standing Committees Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Performance was as planned					
<b>Capital Purchases</b>					
<b>Output : 138272 Administrative Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Performance was as planned					
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>36,480</i>	<i>18,240</i>	<i>50 %</i>		<i>9,120</i>
<i>Non-Wage Reccurent:</i>	<i>161,207</i>	<i>66,389</i>	<i>41 %</i>		<i>32,043</i>
<i>GoU Dev:</i>	<i>2,200</i>	<i>2,200</i>	<i>100 %</i>		<i>2,200</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>199,887</i>	<i>86,829</i>	<i>43.4 %</i>		<i>43,363</i>

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

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 District Production Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Performance was as planned					
<b>Programme : 0183 District Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018301 Trade Development and Promotion Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of a substantive commercial officer					
<i>Total For Production and Marketing : Wage Rect:</i>	<i>25,000</i>	<i>12,500</i>	<i>50 %</i>		<i>12,500</i>
<i>Non-Wage Reccurrent:</i>	<i>16,066</i>	<i>10,668</i>	<i>66 %</i>		<i>3,433</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>41,066</i>	<i>23,168</i>	<i>56.4 %</i>		<i>15,933</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Performance was as planned					
<b>Output : 088106 Promotion of Sanitation and Hygiene</b>					
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Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Performance was as planned					
<i>Total For Health : Wage Rect:</i>	367,937	183,968	50 %		91,984
<i>Non-Wage Reccurent:</i>	66,553	23,947	36 %		10,571
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	434,490	207,915	47.9 %		102,555

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

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Performance was as planned					
<b>Capital Purchases</b>					
<b>Output : 078175 Non Standard Service Delivery Capital</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
<b>Programme : 0782 Secondary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Performance was as planned					
<b>Programme : 0783 Skills Development</b>					
<b>Higher LG Services</b>					
<b>Output : 078301 Tertiary Education Services</b>					
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Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Performance was as planned					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Education Management Services</b>					
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Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Performance was as planned					

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

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Output : 078402 Monitoring and Supervision of Primary &amp; secondary Education</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Performance was as planned.					
<b>Output : 078403 Sports Development services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Performance was as planned					
<i>Total For Education : Wage Rect:</i>	3,517,522	1,715,809	49 %		857,905
<i>Non-Wage Reccurent:</i>	288,809	105,606	37 %		11,534
<i>GoU Dev:</i>	67,599	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	3,873,930	1,821,415	47.0 %		869,438

**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
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048101 Operation of District Roads Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Performance was as planned					
<b>Lower Local Services</b>					
<b>Output : 048152 Urban Roads Resealing</b>					
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Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
<b>Output : 048157 Bottle necks Clearance on Community Access Roads</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Performance was as planned					
<b>Output : 048158 District Roads Maintainence (URF)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Performance was as planned					
<i>Total For Roads and Engineering : Wage Rect:</i>	58,258	29,129	50 %		14,565
<i>Non-Wage Reccurent:</i>	789,184	346,266	44 %		182,983
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	847,442	375,395	44.3 %		197,548

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

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 District Natural Resource Management</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Performance was as planned					
<b>Output : 098303 Tree Planting and Afforestation</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098311 Infrastructure Planning</b>					
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Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: performance was as planned					
<i>Total For Natural Resources : Wage Rect:</i>	<i>14,604</i>	<i>7,302</i>	<i>50 %</i>		<i>3,651</i>
<i>Non-Wage Reccurent:</i>	<i>10,203</i>	<i>11,322</i>	<i>111 %</i>		<i>6,496</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>24,807</i>	<i>18,624</i>	<i>75.1 %</i>		<i>10,147</i>



**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>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108101 Operation of the Community Based Sevices Department</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: Performance was as planned					
<b>Output : 108102 Probation and Welfare Support</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Performance was as planned					
<b>Output : 108104 Community Development Services (HLG)</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: Performance was as planned					
<b>Output : 108105 Adult Learning</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
<b>Output : 108107 Gender Mainstreaming</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Performance was as planned					
<b>Output : 108108 Children and Youth Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Performance was as planned					
<b>Output : 108109 Support to Youth Councils</b>					
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**Vote:777 Bushenyi- Ishaka Municipal Council****Quarter2**

Reasons for over/under performance:		Performance was as planned			
<b>Output : 108110 Support to Disabled and the Elderly</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:		N/A			
<b>Output : 108114 Representation on Women's Councils</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Community Based Services : Wage Rect:</i>		<i>25,408</i>	<i>12,704</i>	<i>50 %</i>	<i>6,352</i>
<i>Non-Wage Reccurent:</i>		<i>148,965</i>	<i>14,704</i>	<i>10 %</i>	<i>7,525</i>
<i>GoU Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>174,373</i>	<i>27,408</i>	<i>15.7 %</i>	<i>13,877</i>

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

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Performance was as planned					
<b>Output : 138302 District Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Performance was as planned					
<b>Output : 138303 Statistical data collection</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Performance was as planned					
<b>Capital Purchases</b>					
<b>Output : 138372 Administrative Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Performance was as planned					
<i>Total For Planning : Wage Rect:</i>	<i>14,611</i>	<i>7,305</i>	<i>50 %</i>		<i>3,653</i>
<i>Non-Wage Reccurent:</i>	<i>14,373</i>	<i>6,316</i>	<i>44 %</i>		<i>3,493</i>
<i>GoU Dev:</i>	<i>60,211</i>	<i>10,637</i>	<i>18 %</i>		<i>4,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>89,195</i>	<i>24,259</i>	<i>27.2 %</i>		<i>11,146</i>

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

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Performance was as planned					
<b>Output : 148202 Internal Audit</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Performance was as planned					
<i>Total For Internal Audit : Wage Rect:</i>	<i>12,360</i>	<i>3,090</i>	<i>25 %</i>		<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>5,367</i>	<i>3,584</i>	<i>67 %</i>		<i>2,191</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>17,727</i>	<i>6,674</i>	<i>37.6 %</i>		<i>2,191</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>1,389,005</b>	<b>550,968</b>
<b>Sector : Works and Transport</b>				<b>465,000</b>	<b>100,000</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>465,000</b>	<b>100,000</b>
Lower Local Services					
<b>Output : Urban Roads Resealing</b>				<b>465,000</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)					
Tarmarking of Basajja- Rwemirokora Road in Ishaka trading centre in Ishaka division done(0.8Km) done.	Ward III Basajja- Rwemirokora road	Other Transfers from Central Government		465,000	0
<b>Output : District Roads Maintenance (URF)</b>				<b>0</b>	<b>100,000</b>
Item : 263101 LG Conditional grants (Current)					
Grading of roads	Kashenyi Ishaka area	Other Transfers from Central Government		0	100,000
<b>Sector : Education</b>				<b>920,558</b>	<b>450,968</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>584,168</b>	<b>281,088</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>584,168</b>	<b>281,088</b>
Item : 263366 Sector Conditional Grant (Wage)					
Basajjabalaba Primary School	Town Ward	Sector Conditional Grant (Wage)		96,000	48,000
Buramba Primary School	Buramba	Sector Conditional Grant (Wage)		65,098	32,548
Bwegiragye Primary School	Buramba	Sector Conditional Grant (Wage)		70,000	35,000
Ishaka Hospital Primary School	Ward IV	Sector Conditional Grant (Wage)		65,000	32,500
Kaburengye Primary School	Ward IV	Sector Conditional Grant (Wage)		65,000	32,500
Kanyamabona Primary School	Ward III	Sector Conditional Grant (Wage)		65,000	32,500
Kashenyi Primary School	Kashenyi	Sector Conditional Grant (Wage)		60,000	30,000
Katungu Primary School	Ward III	Sector Conditional Grant (Wage)		60,000	30,000
Item : 263367 Sector Conditional Grant (Non-Wage)					
Basajjabalaba Primary School	Town Ward	Sector Conditional Grant (Non-Wage)		5,328	909
Buramba Primary School	Buramba	Sector Conditional Grant (Non-Wage)		5,404	1,199

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Bwegiragye Primary School	Buramba	Sector Conditional Grant (Non-Wage)	3,692	678
Ishaka Hospital Primary School	Ward IV	Sector Conditional Grant (Non-Wage)	6,248	1,392
Kaburengye Primary School	Ward IV	Sector Conditional Grant (Non-Wage)	4,079	762
Kanyamabona Primary School	Ward III	Sector Conditional Grant (Non-Wage)	4,534	792
Kashenyi Primary School	Kashenyi	Sector Conditional Grant (Non-Wage)	4,700	947
Katungu Primary School	Ward III	Sector Conditional Grant (Non-Wage)	4,084	1,361
<b>Programme : Secondary Education</b>			<b>336,390</b>	<b>169,879</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>336,390</b>	<b>169,879</b>
Item : 263366 Sector Conditional Grant (Wage)				
Ishaka SDA SS	Ward IV	Sector Conditional Grant (Wage)	293,640	146,820
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ishaka SDA SS	Ward IV	Sector Conditional Grant (Non-Wage)	42,749	23,059
<b>Sector : Health</b>			<b>3,447</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>3,447</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>3,447</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Share of non wage by health centres	Kashenyi Kashenyi HC II	Sector Conditional Grant (Non-Wage)	3,447	0
<b>LCIII : Central Division</b>			<b>1,389,501</b>	<b>712,666</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>100,000</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>100,000</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>100,000</b>
Item : 263101 LG Conditional grants (Current)				
Grading of roads	Ryamabengwa	Other Transfers from Central Government	0	100,000
<b>Sector : Education</b>			<b>1,373,319</b>	<b>591,213</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>752,638</b>	<b>332,435</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>685,040</b>	<b>332,435</b>

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Item : 263366 Sector Conditional Grant (Wage)				
Bunyarigi Primary School	Bunyarigi	Sector Conditional Grant (Wage)	70,000	35,000
Bushenyi Primary School	ward II	Sector Conditional Grant (Wage)	65,000	32,500
Bushenyi Town School	Central Ward	Sector Conditional Grant (Wage)	70,000	35,000
Kyeitembe Primary School	Kyeitembe	Sector Conditional Grant (Wage)	60,000	30,000
Ruharo Primary School	Ruharo	Sector Conditional Grant (Wage)	58,000	29,000
Rukindo Primary School	ward II	Sector Conditional Grant (Wage)	65,000	32,500
Rwatukwire Primary School	Ryamabengwa	Sector Conditional Grant (Wage)	65,000	32,500
Ryamabengwa Primary School	Ryamabengwa	Sector Conditional Grant (Wage)	65,000	32,500
St Kagwa Boarding Primary School	ward II	Sector Conditional Grant (Wage)	120,000	60,000
Bushenyi Town School	Central Ward Bushenyi Town School	Sector Conditional Grant (Wage)	0	35,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bunyarigi Primary school	Bunyarigi	Sector Conditional Grant (Non-Wage)	6,329	2,924
Bushenyi Primary School	ward II	Sector Conditional Grant (Non-Wage)	4,089	747
Bushenyi Town School	Central Ward	Sector Conditional Grant (Non-Wage)	5,682	1,656
Kyeitembe Primary School	Kyeitembe	Sector Conditional Grant (Non-Wage)	5,116	1,178
Ruharo Primary School	Ruharo	Sector Conditional Grant (Non-Wage)	4,586	0
Rukindo Primary School	ward II	Sector Conditional Grant (Non-Wage)	4,586	831
Rwatukwire primary school	Ryamabengwa	Sector Conditional Grant (Non-Wage)	4,429	1,960
Ryamabengwa primary school	Ryamabengwa	Sector Conditional Grant (Non-Wage)	5,549	1,385
St kagwa Boarding primary school	ward II	Sector Conditional Grant (Non-Wage)	6,674	2,755
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>67,599</b>	<b>0</b>
Item : 314203 Finished goods				
Purchase of a pick up for the department.	Central Ward	Sector Development Grant	67,599	0
<b>Programme : Secondary Education</b>			<b>620,681</b>	<b>258,778</b>
Lower Local Services				

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<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>620,681</b>	<b>258,778</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bushenyi Pioneer High School	Central Ward	Sector Conditional Grant (Wage)	293,640	103,870
St Kagwa Bushenyi High School.	ward II	Sector Conditional Grant (Wage)	293,640	146,820
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bushenyi Pioneer High School	Central Ward	Sector Conditional Grant (Non-Wage)	33,401	8,088
<b>Sector : Health</b>			<b>12,795</b>	<b>9,253</b>
<b>Programme : Primary Healthcare</b>			<b>12,795</b>	<b>9,253</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>12,795</b>	<b>9,253</b>
Item : 263101 LG Conditional grants (Current)				
BUSHENYI HCIV	Central Ward	Sector Conditional Grant (Non-Wage)	0	6,803
Ruharo HCII	Central Ward	Sector Conditional Grant (Non-Wage)	0	2,450
Bushenyi HCIV	Central Ward	Sector Conditional Grant (Non-Wage)	10,450	6,803
Ruharo HC II	Ruharo	Sector Conditional Grant (Non-Wage)	2,345	0
	Ruharo HC II			
<b>Sector : Public Sector Management</b>			<b>3,386</b>	<b>12,200</b>
<b>Programme : District and Urban Administration</b>			<b>3,386</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>3,386</b>	<b>0</b>
Item : 312213 ICT Equipment				
One laptop computer purchased for the Town clerk	Central Ward	District Discretionary Development Equalization Grant	3,386	0
<b>Programme : Local Statutory Bodies</b>			<b>0</b>	<b>2,200</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>2,200</b>
Item : 312203 Furniture & Fixtures				
Purchase of two chairs for the speaker and mayor done	Central Ward BIMC COUNCIL HALL	Urban Discretionary Development Equalization Grant	0	2,200
<b>Programme : Local Government Planning Services</b>			<b>0</b>	<b>10,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>10,000</b>



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Item : 312104 Other Structures				
Town Beautification in front of Municipal offices	Central Ward At the Municipal Headquarters	Urban Discretionary Development Equalization Grant	0	10,000
<b>LCIII : Nyakabirizi Division</b>			<b>1,136,829</b>	<b>645,841</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>100,000</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>100,000</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>100,000</b>
Item : 263101 LG Conditional grants (Current)				
Grading of roads	Mazinga Ward Nyamiko and Mazingz	Other Transfers from Central Government	0	100,000
<b>Sector : Education</b>			<b>1,136,829</b>	<b>545,841</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>488,100</b>	<b>231,411</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>488,100</b>	<b>231,411</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bushenyi Demo Primary school	Ward I	Sector Conditional Grant (Wage)	75,000	37,500
Bweranyangi Junior Primary School	Kibaare Ward	Sector Conditional Grant (Wage)	70,000	35,000
Irembezi Primary School	Mazinga Ward	Sector Conditional Grant (Wage)	75,000	37,500
Kibaare Primary School	Kibaare Ward	Sector Conditional Grant (Wage)	58,000	29,000
Nyakatooma Primary School	Rwenjeru ward	Sector Conditional Grant (Wage)	58,000	29,000
Nyamiko Primary School	Mazinga Ward	Sector Conditional Grant (Wage)	58,000	29,000
Rwenjeru Primary School	Rwenjeru ward	Sector Conditional Grant (Wage)	58,000	29,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bushenyi Teacher's Demo	Ward I	Sector Conditional Grant (Non-Wage)	4,221	0
Irembezi Primary School	Mazinga Ward	Sector Conditional Grant (Non-Wage)	6,478	1,682
Kibaare Primary School	Kibaare Ward	Sector Conditional Grant (Non-Wage)	3,793	743
Nyakatooma Primary School	Kibaare Ward	Sector Conditional Grant (Non-Wage)	5,168	652
Nyamiko Primary School	Mazinga Ward	Sector Conditional Grant (Non-Wage)	4,465	1,325
Rwenjeru primary school	Rwenjeru ward	Sector Conditional Grant (Non-Wage)	5,965	1,009

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Bweranyangi Junior Primary School	Kibaare Ward	Sector Conditional Grant (Wage)	6,010	0
<b>Programme : Secondary Education</b>			<b>648,730</b>	<b>314,430</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>648,730</b>	<b>314,430</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bweranyangi Girls SS	Kibaare Ward	Sector Conditional Grant (Wage)	293,640	146,820
Ruyonza School	Ward I	Sector Conditional Grant (Wage)	293,640	146,820
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ruyonza School	Ward I	Sector Conditional Grant (Non-Wage)	61,449	20,790