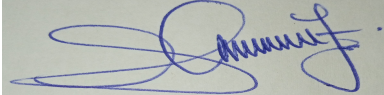

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 2

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 703 Bushenyi-Ishaka Municipal Council for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Mukobi Seleverio Byarufu
(Accounting Officer)

Signed on Date: 06-02-2024

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

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 2****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,366,232	1,366,232	342,029	25%
Discretionary Government Transfers	1,299,409	1,417,536	708,328	55%
Conditional Government Transfers	10,612,829	12,464,460	5,932,240	56%
Other Government Transfers	222,309	222,309	80,060	36%
External Financing	100,000	100,000	0	0%
Total Revenues shares	13,600,779	15,570,537	7,062,658	52%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	65,689	122,263	51,614	79%
Natural Resources, Environment, Climate Change, Land And Water Management	247,884	247,884	69,581	28%
Private Sector Development	30,439	30,439	13,165	43%
Integrated Transport Infrastructure And Services	1,841,654	1,841,654	432,547	23%
Human Capital Development	8,879,533	9,217,120	4,110,497	46%
Public Sector Transformation	1,770,287	2,520,337	1,104,406	62%
Community Mobilization And Mindset Change	190,649	190,649	41,199	22%
Governance And Security	222,176	1,047,722	396,731	179%
Development Plan Implementation	352,468	352,468	158,209	45%
Grand Total	13,600,779	15,570,537	6,377,951	47%
Wage	8,301,002	8,301,002	4,066,216	49%
Non-Wage Recurrent	3,290,870	5,251,377	1,951,756	59%
Domestic Devt	1,908,907	1,918,157	359,978	19%
External Financing	100,000	100,000	0	0%

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 2**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

Out of the total budget for local revenue a performance of 342,029,000= which is 25% of the total budget of 1,366,232,000= was recorded below the target of 50% .This was due to poor performance of some revenue source like rents & rates,advertisemnets/Billboards, Property related fees among others. Discretionary Government Transfers and conditional Government Transfers performed at 708,328,000= and 5,932,240,000= which is 55% and 56% respectively which is above the set target of 50%, VNG performed at 0= which is 0% below the set target of 50%. There were no releases from VNG. Other Government Transfers under performed at 80,060,000= which is 36% below the set target of 50%. This was due to cuts from Uganda Road Fund(URF) and no releases UWEP /YLP funds .

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,366,232	1,366,232	342,029	25%
Advertisements/Bill Boards	21,227	21,227	6,960	33%
Animal and Crop Husbandry related Levies	83,683	83,683	32,310	39%
Business licenses	293,310	293,310	78,753	27%
Inspection Fees	48,168	48,168	22,547	47%
Local Hotel Tax	19,572	19,572	13,558	69%
Local Services Tax-Payable By Individuals	134,844	134,844	51,421	38%
Market /Gate Charges	93,339	93,339	26,670	29%
Motor Vehicle Road licenses	84,546	84,546	30,600	36%
Other fees e.g. street parking fees	27,095	27,095	15,433	57%
Other fines and Penalties – private	3,766	3,766	2,870	76%
Property related Duties/Fees	445,310	445,310	37,578	8%
Registration fees for Documents and Businesses	11,494	11,494	1,230	11%
Rent & Rates - Non-Produced Assets – from Gov't units	32,466	32,466	500	2%
Vehicle Parking Fees	67,411	67,411	21,600	32%
Discretionary Government Transfers	1,299,409	1,417,536	708,328	55%
Urban Discretionary Equalisation Development Grant	179,442	179,442	89,721	50%
Urban Unconditional Grant Wage	884,028	884,028	446,158	50%
Urban Unconditional Non-Wage	235,939	354,067	172,450	73%
Conditional Government Transfers	10,612,829	12,464,460	5,932,240	56%
Programme Conditional Grant - Non Wage Recurrent	1,848,396	3,690,776	1,469,616	80%
Programme Conditional Grant - Development	1,147,459	1,156,709	578,355	50%
Programme Conditional Grant - Wage Recurrent	7,416,974	7,416,974	3,784,269	51%
Transitional Conditional Grant - Development	200,000	200,000	100,000	50%
Other Government Transfers	222,309	222,309	80,060	36%
Support to PLE (UNEB)	12,000	12,000	10,060	84%
Uganda Road Fund (URF)	200,309	200,309	70,000	35%

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 2**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Women Entrepreneurship Program(UWEP)	10,000	10,000	0	0%
External Financing	100,000	100,000	0	0%
VNG International	100,000	100,000	0	0%
Total Revenues Shares	13,600,779	15,570,537	7,062,658	52%

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 2**Cumulative Performance for Locally Raised Revenues**

Out of the total budget for local revenue a performance of 342,029,000= which is 25% of the total budget of 1,366,232,000= was recorded below the target of 50% .This was due to poor performance of some revenue source like rents & rates,advertisemnets/Billboards, Property related fees among others.

Cumulative Performance for Central Government Transfers

Discretionary Government Transfers and conditional Government Transfers performed at 708,328,000= and 5,932,240,000= which is 55% and 56% respectively which is above the set target of 50%,

Cumulative Performance for Other Government Transfers

Other Government Transfers under performed at 80,060,000= which is 36% below the set target of 50%. This was due to cuts from Uganda Road Fund(URF) and no releases UWEP /YLP funds .

Cumulative Performance for External Financing

There were no releases from VNG

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 2****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	1,770,287	0	1,363,216	77%	713,491
Sub-Total	1,770,287	0	1,363,216	77%	713,491
Department: Finance					
10 Financial Management and Accountability (LG)	251,006	0	110,089	44%	51,312
Sub-Total	251,006	0	110,089	44%	51,312
Department: Statutory bodies					
10 Legislation and Oversight	222,176	0	137,921	62%	104,051
Sub-Total	222,176	0	137,921	62%	104,051
Department: Production and Marketing					
10 Agricultural Extension	65,689	0	50,608	77%	34,441
20 Agricultural Production	0	0	1,006		1,006
Sub-Total	65,689	0	51,614	79%	35,447
Department: Health					
10 Primary HealthCare	1,388,519	0	650,864	47%	324,348
30 Health Management and Supervision	1,000	0	800	80%	0
Sub-Total	1,389,519	0	651,664	47%	324,348
Department: Education					
10 Pre-Primary and Primary Education	2,472,751	0	1,091,147	44%	496,262
20 Secondary Education	3,603,993	0	1,761,253	49%	839,883
30 Skills Development	1,340,848	0	568,468	42%	185,657
40 Education&Sports Management and Inspection	72,422	0	37,966	52%	25,540
Sub-Total	7,490,014	0	3,458,833	46%	1,547,343
Department: Roads and Engineering					
10 Community Access Roads	1,841,654	0	432,547	23%	288,358
Sub-Total	1,841,654	0	432,547	23%	288,358

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 2**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	247,884	0	69,581	28%	41,521
Sub-Total	247,884	0	69,581	28%	41,521
Department: Community Based Services					
10 Community Mobilisation	190,649	0	41,199	22%	19,227
Sub-Total	190,649	0	41,199	22%	19,227
Department: Planning					
10 Planning and Statistics	72,990	0	36,559	50%	26,348
Sub-Total	72,990	0	36,559	50%	26,348
Department: Internal Audit					
10 Compliance	28,471	0	11,561	41%	6,895
Sub-Total	28,471	0	11,561	41%	6,895
Department: Trade, Industry and Local Development					
10 Commercial Services	30,439	0	13,165	43%	6,178
Sub-Total	30,439	0	13,165	43%	6,178
Grand Total	13,600,779	0	6,377,951	47%	3,164,518

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,651,706	3,118,342	1,372,619	83%	701,604
Locally Raised Revenues	90,226	90,226	71,829	80%	42,991
Multi-Sectoral Transfers to LLGs_NonWage	639,212	639,212	97,151	15%	18,886
Programme Conditional Grant - Non Wage Recurrent	558,125	2,024,761	988,913	177%	524,731
Urban Unconditional Grant Wage	323,007	323,007	191,422	59%	101,168
Urban Unconditional Non-Wage	41,136	41,136	23,304	57%	13,828
Development Revenues	118,581	118,581	43,790	37%	43,790
Locally Raised Revenues	31,000	31,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	77,374	77,374	38,687	50%	38,687
Urban Discretionary Equalisation Development Grant	10,207	10,207	5,103	50%	5,103
Total Revenues Shares	1,770,287	3,236,923	1,416,409	80%	745,394
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	323,007	323,007	159,449	49%	79,785
Non Wage	1,328,699	2,795,335	1,160,349	87%	590,288
Development Expenditure					
Domestic Development	118,581	118,581	43,419	37%	43,419
External Financing	0	0	0	0%	0
Total Expenditure	1,770,287	3,236,923	1,363,216	77%	713,491
C: Unspent Balances					
Recurrent Balances					
Wage			52,822		
Non Wage			31,973		
			20,848		
Development Balances					
Domestic Development			372		
External Financing			0		
Total Unspent			53,193		

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Annually the department planned to receive 3,236,923,000= but actually received 1,416,409,000= which is 80%. For Q2, the department planned to receive 809,230,750=but actually received 745,394,000= Sources like Locally raised revenues, Urban Unconditional Grant(Non-Wage) and Urban Unconditional Grant(Wage), conditional grant Non-wage, transfers to LLGs performed at 71,829,000=,23,304,000=,191,422,000=,988,913,000=,38,687,000 which is 80%,57%,59%,177% and 50% respectively. Development revenues performed at 50%, on Expenditure side, the recurrent and development expenditure under performed at 77%.

Reasons for unspent balances on the bank account

The unspent balance of unspent of 53,193,000= relates to Wage of 31,973,000= due to over budgeting and Nonwage of 20,848,000= Development grant of 372,000= relates to activities rescheduled to quarter three.

Highlights of physical performance by end of the quarter

Statutory Reports prepared and submitted, 350 files procured, Quarterly support supervision to divisions & HCs done, routine support supervision done, 480 newspapers procured, stationery procured, airtime purchased.

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 2****SECTION B : Summary by Department****Department: Finance****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	251,006	251,006	110,078	44%	51,335
Locally Raised Revenues	96,697	96,697	33,703	35%	12,545
Urban Unconditional Grant Wage	115,453	115,453	57,727	50%	29,466
Urban Unconditional Non-Wage	38,856	38,856	18,648	48%	9,324
Development Revenues	0	0	0	0%	0
Total Revenues Shares	251,006	251,006	110,078	44%	51,335
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	115,453	115,453	57,727	50%	29,466
Non Wage	135,553	135,553	52,362	39%	21,846
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	251,006	251,006	110,089	44%	51,312
C: Unspent Balances					
Recurrent Balances					
Wage			-11		
Non Wage			0		
Development Balances					
Domestic Development			-11		
External Financing			0		
Total Unspent			-11		

Summary of Department Revenues and Expenditure by Source

Annually the department planned to receive 251,006,000= but actually received 110,078,000= which is 44%. For Q2, the department planned to receive 62,751,500= but actually received 51,335,000= .Sources like locally raised revenues, Urban Unconditional Grant (Non-Wage) and Urban Unconditional Grant (Wage) performed at 33,703,000=, 18,648,000 & 57,727,000= which is 35%, 48% and 50% respectively. On Expenditure side, the recurrent and development expenditure under performed at 44%.

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

There were no unspent balances.

Highlights of physical performance by end of the quarter

Payment of staff salaries for 3 months, preparing monthly and quarterly financial statements, support supervision of divisions on local revenue, stationery purchased, IFMS Computer and printer serviced, attended statutory meetings, received and warranted q2 funds

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 2

SECTION B : Summary by Department**Department: Statutory bodies****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	216,176	325,136	137,921	64%	100,827
Locally Raised Revenues	131,493	131,493	104,992	80%	85,178
Urban Unconditional Grant Wage	52,114	52,114	18,276	35%	9,138
Urban Unconditional Non-Wage	32,568	141,529	14,653	45%	6,511
Development Revenues	6,000	6,000	0	0%	0
Locally Raised Revenues	6,000	6,000	0	0%	0
Total Revenues Shares	222,176	331,136	137,921	62%	100,827
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	52,114	52,114	18,276	35%	9,138
Non Wage	164,062	273,022	119,645	73%	94,913
Development Expenditure					
Domestic Development	6,000	6,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	222,176	331,136	137,921	62%	104,051
C: Unspent Balances					
Recurrent Balances					
Wage			0		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 2**SECTION B : Summary by Department**

Annually the department planned to receive 331,136,000= but actually received 137,921,000= which is 62%. For Q2, the department planned to receive 82,784,000= but actually received 100,827,000= .Sources like Locally raised revenues, Urban Unconditional Grant(Non-Wage) and Urban Unconditional Grant(Wage) performed at 104,992,000=,14,653,000=,18,276,000= which is 80%,45% and 35% respectively. On Expenditure side, the recurrent and development expenditure under performed at 62%.

Reasons for unspent balances on the bank account

There were no unspent balances.

Highlights of physical performance by end of the quarter

3 Executive Committee meetings held, 3 standing Committees held, Political leaders Exgratia paid for 2 quarters both at Municipal and Division levels, 4 Monitoring visits/Oversight visits conducted, workshops/consultations by the Mayor facilitated, Deputy Mayor & Speaker, 1 UAAU Meeting attended, Fuel for Mayor procured, Office stationery procured, office coordination activities planned.

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 2

SECTION B : Summary by Department***Department: Production and Marketing*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	65,689	113,013	55,035	84%	38,868
Locally Raised Revenues	2,500	2,500	370	15%	0
Programme Conditional Grant - Non Wage Recurrent	0	38,157	23,662	0%	23,662
Programme Conditional Grant - Wage Recurrent	60,825	60,825	30,412	50%	15,206
Urban Unconditional Non-Wage	2,364	11,531	591	25%	0
<i>Development Revenues</i>	0	9,251	4,625	0%	4,625
Programme Conditional Grant - Development	0	9,251	4,625	0%	4,625
Total Revenues Shares	65,689	122,263	59,661	91%	43,493
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	60,825	60,825	30,412	50%	15,206
Non Wage	4,864	48,839	21,202	436%	20,241
<i>Development Expenditure</i>					
Domestic Development	0	9,251	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	65,689	118,914	51,614	79%	35,447
C: Unspent Balances					
<i>Recurrent Balances</i>			3,421		
Wage			0		
Non Wage			3,421		
<i>Development Balances</i>			4,625		
Domestic Development			4,625		
External Financing			0		
Total Unspent			8,047		

Summary of Department Revenues and Expenditure by Source

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 2**SECTION B : Summary by Department**

Annually, the department plans to receive 122,263,000= but actually received 59,661,000= which is 91%. For Q2, the department planned to receive =30,565,750 but actually received 43,493,000=. Sources like Sector Conditional Grant(Non-Wage) ,Sector Conditional Grant(Wage) , Sector Development Grant, locally raised revenue, unconditional Non-Wage performed at 23,662,000=,30,412,000=,4,625,000=,370,000=,591,000=. On Expenditure side, the recurrent and development expenditure under performed at 79%.

Reasons for unspent balances on the bank account

The unspent balance of unspent of 8,047,000= relates Non-Wage and Development grant of 3,421,000= and 4,625,000= relates to activities rescheduled to quarter four.

Highlights of physical performance by end of the quarter

staff salaries paid for 6 months, Farmers trained in crop and livestock disease and pest control, modern agronomic farming practices, Vaccination, parasite and disease control, daily meat inspection, farm visits and follow up visits, stationery procured, fuel procured, and motorcycles repaired and service

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 2

SECTION B : Summary by Department

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,321,092	1,321,092	657,548	50%	330,232
Locally Raised Revenues	25,760	25,760	9,842	38%	6,379
Programme Conditional Grant - Non Wage Recurrent	143,530	143,530	71,765	50%	35,882
Programme Conditional Grant - Wage Recurrent	1,148,202	1,148,202	574,101	50%	287,051
Urban Unconditional Non-Wage	3,600	3,600	1,840	51%	920
Development Revenues	68,427	68,427	33,193	49%	33,193
Programme Conditional Grant - Development	66,386	66,386	33,193	50%	33,193
Urban Discretionary Equalisation Development Grant	2,041	2,041	0	0%	0
Total Revenues Shares	1,389,519	1,389,519	690,741	50%	363,425
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,148,202	1,148,202	564,547	49%	277,497
Non Wage	172,890	172,890	83,447	48%	43,182
Development Expenditure					
Domestic Development	68,427	68,427	3,670	5%	3,670
External Financing	0	0	0	0%	0
Total Expenditure	1,389,519	1,389,519	651,664	47%	324,348
C: Unspent Balances					
Recurrent Balances			9,554		
Wage			9,554		
Non Wage			0		
Development Balances			29,523		
Domestic Development			29,523		
External Financing			0		
Total Unspent			39,076		

Summary of Department Revenues and Expenditure by Source

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 2**SECTION B : Summary by Department**

Annually, the department plans to receive 1,389,519,000= but actually received 690,741,000= which is 50%. For Q2, the department planned to receive 347,379,750 = but actually received 363,425,000= .Sources like Sector Conditional Grant (Non-Wage) performed at 71,765, 000, Sector Conditional Grant (Wage) performed at 574,101,000=, Sector Development Grant performed at 33,193=, Locally raised revenue performed at 25,760,000=, Urban Unconditional Grant (Non-Wage) performed at 1,840,000=. On Expenditure side, the recurrent and development expenditure under performed at 47%.

Reasons for unspent balances on the bank account

The unspent balance of 39,076,000= relates to wage of 9,554,000= due to over budgeting and Development of 29,523,000= relates to activities for the coming quarters.

Highlights of physical performance by end of the quarter

Payment of wages for 3 months, kabagarama garbage workers paid for one month, Departmental & multi sectoral monitoring of health projects, support supervision of lower health facilities, supervision of waste management, servicing department vehicle, held quarter one performance review meeting, supervision of VHTs, supervision of medicines management

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 2

SECTION B : Summary by Department

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	7,408,941	7,746,528	3,580,972	48%	1,639,099
Locally Raised Revenues	12,000	12,000	3,385	28%	0
Other Transfers from Central Government	12,000	12,000	10,060	84%	10,060
Programme Conditional Grant - Non Wage Recurrent	1,128,571	1,466,158	376,190	33%	0
Programme Conditional Grant - Wage Recurrent	6,207,947	6,207,947	3,179,756	51%	1,627,769
Urban Unconditional Grant Wage	43,342	43,342	9,040	21%	0
Urban Unconditional Non-Wage	5,080	5,080	2,540	50%	1,270
Development Revenues	81,073	81,073	40,537	50%	40,537
Programme Conditional Grant - Development	81,073	81,073	40,537	50%	40,537
Total Revenues Shares	7,490,014	7,827,601	3,621,508	48%	1,679,636

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	6,251,289	6,251,289	3,071,769	49%	1,529,018
Non Wage	1,157,651	1,495,238	385,239	33%	16,500
Development Expenditure					
Domestic Development	81,073	81,073	1,825	2%	1,825
External Financing	0	0	0	0%	0
Total Expenditure	7,490,014	7,827,601	3,458,833	46%	1,547,343

C: Unspent Balances

Recurrent Balances			123,964	
Wage			117,027	
Non Wage			6,936	
Development Balances			38,712	
Domestic Development			38,712	
External Financing			0	
Total Unspent			162,675	

Summary of Department Revenues and Expenditure by Source

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 2**SECTION B : Summary by Department**

Annually, the department plans to receive 7,827,601,000= but actually received 3,621,508,000= which is 48%. For Q2, the department planned to receive 1,956,900,250 = but actually received 1,679,636,000= .Sources like Sector Conditional Grant (Non-Wage) performed at 376,190,000= ,Sector Conditional Grant(Wage) performed at 3,179,756,000= , Sector Development Grant performed at 40,537,000=, Urban Unconditional Grant(Non-Wage) performed at 2,540,000=, Urban Unconditional Grant(Wage) performed at 9,040,000=. On Expenditure side, the recurrent and development expenditure performed at 46%.

Reasons for unspent balances on the bank account

The unspent balance of 162,675,000= relates to wage of 117,027,000= due to over budgeting and Development of 38,712,000= and Non-Wage of 6,936,000= relates to activities rescheduled to quarter Four.

Highlights of physical performance by end of the quarter

Primary, Secondary , tertiary and traditional staff salaries paid for 3 months, stationery and fuel procured, PLE exams done, 31 primary schools inspected, data on schools collected and submitted, promotional examinations conducted in all schools, internal and national assessment done, conducted departmental meetings, BOG, SMC and attended regional meetings. 5 stance lined VIP latrine at Ntungamo and 2 lined stance VIP at Demo P/s and a 2 CC block (phase 1) at Bushenyi P/S under construction. Inspection and monitoring done on the projects above.

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 2

SECTION B : Summary by Department**Department: Roads and Engineering****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	348,183	348,183	138,913	40%	87,421
Locally Raised Revenues	11,000	11,000	1,921	17%	0
Other Transfers from Central Government	200,309	200,309	70,000	35%	55,000
Urban Unconditional Grant Wage	129,682	129,682	64,841	50%	32,421
Urban Unconditional Non-Wage	7,192	7,192	2,151	30%	0
Development Revenues	1,493,471	1,493,471	655,167	44%	380,745
Locally Raised Revenues	234,024	234,024	24,422	10%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	250,000
Transitional Conditional Grant - Development	200,000	200,000	100,000	50%	100,000
Urban Discretionary Equalisation Development Grant	59,448	59,448	30,745	52%	30,745
Total Revenues Shares	1,841,654	1,841,654	794,079	43%	468,165
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	129,682	129,682	64,841	50%	32,421
Non Wage	218,501	218,501	71,828	33%	56,345
Development Expenditure					
Domestic Development	1,493,471	1,493,471	295,878	20%	199,592
External Financing	0	0	0	0%	0
Total Expenditure	1,841,654	1,841,654	432,547	23%	288,358
C: Unspent Balances					
Recurrent Balances			2,244		
Wage			0		
Non Wage			2,244		
Development Balances			359,288		
Domestic Development			359,288		
External Financing			0		
Total Unspent			361,532		

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

Annually, the department plans to receive 1,841,654,000= but actually received 794,079,000= which is 43%. For Q1, the department planned to receive 460,413,500 = but actually received 468,165,000= . With Urban unconditional Wage of 64,841,000=, OGT of 70,000,000= and Transitional Development Grant of 100,000,000=, locally raised revenue performed at 1,921,000 & 24,422,000, Programme Condition Grant of 500,000,000= Urban unconditional grant-Non-wage performed at 2,151,000 On Expenditure side, the recurrent and development expenditure under performed at 43%.

Reasons for unspent balances on the bank account

The unspent balance of 347,701,000= relates to non-wage of 2,244,000= due to activities to be done in third quarter and Development of 345,458,000= relates to activities for the coming quarters.

Highlights of physical performance by end of the quarter

Spot murraming; Ihwera swamp emergency works (on going). ROADS FOR GRADING; Bwegirangye - Buramba (0.6), Pentacostal- Odo -Engarama (2.1), Rwenjeru C.O.U- Kasusano 1 (1) all still on-going INSTALLATION OF CONCRETE CULVERTS; Kajuringo-Bushenyi P/S road of 1 line concrete culvert 600mm (complete), 1 line of metallic on Keirere C.O.U – Ruhandagazi road junction (complete), 3 lines of Access concrete culverts 450mm Kitookye roads (complete), Katungu-Rwekitooma road 1 line oc concrete culvert 600mm (on-going) OTHER OPERATIONAL COSTS; Mechanical Imprest (6,000,000=) to repair JMC pick up and tata lorry. Supervision /Administration Cost (2,500,000=), Monitoring & Evaluation of Works Committee and Executive (2,500,000=), replacement of office computer for the municipal engineer, Road Gangs for 3 months, Cross cutting issues: Environment, Gender and HIV/AIDS (600,000). Low cost sealing of Bassaja police-Bwegiragye road (o.4) (on-going), tarmacking; Daystar-Swing in (0.4) pegging was done hope to

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 2

SECTION B : Summary by Department

Department: Water

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

N/A

N/A

N/A

N/A

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 2

SECTION B : Summary by Department**Department: Natural Resources****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	121,840	121,840	62,050	51%	33,990
Locally Raised Revenues	16,880	16,880	9,570	57%	7,750
Urban Unconditional Grant Wage	102,000	102,000	51,000	50%	25,500
Urban Unconditional Non-Wage	2,960	2,960	1,480	50%	740
Development Revenues	126,044	126,044	7,531	6%	7,531
Locally Raised Revenues	110,982	110,982	0	0%	0
Urban Discretionary Equalisation Development Grant	15,062	15,062	7,531	50%	7,531
Total Revenues Shares	247,884	247,884	69,581	28%	41,521
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	102,000	102,000	51,000	50%	25,500
Non Wage	19,840	19,840	11,050	56%	8,490
Development Expenditure					
Domestic Development	126,044	126,044	7,531	6%	7,531
External Financing	0	0	0	0%	0
Total Expenditure	247,884	247,884	69,581	28%	41,521
C: Unspent Balances					
Recurrent Balances					
Wage			0		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 2**SECTION B : Summary by Department**

Annually, the department plans to receive 247,884,000= but actually received 69,581,000= which is 28%. For Q2, the department planned to receive 61,971,000 = but actually received 41,521,000=. Sources like Urban unconditional Non-Wage performed at 1,480,000=, Urban unconditional Wage performed at 51,000,000=, Urban Discretionary Development Equalization Grant performed at 7,531,000=, locally raised revenue performed at 9,570,000. On Expenditure side, the recurrent and development expenditure under performed at 28%.

Reasons for unspent balances on the bank account

There were no unspent balances.

Highlights of physical performance by end of the quarter

1 Physical planning committee meeting held, 1 building control committee meeting held, 35 building /development plans approved, 38 land title applications processed, 3 council land titles being processed that is Ishaka Rufura land, Town Treasurer resident land – tank hill and Ntugamo parish land –Nyakabirizi. Carried out 8 inspections and monitoring of wetlands for example Ihwera, nyaruzinga, Kajurugo, Kanyantama and Kahaya and Ruharo, Two Sensitization meetings were carried out, We managed to review the EIA report for the construction of Green field Base mast in Buhuura cell Ishaka division, 15 Monitoring and inspections of the on-going projects, 30 building plans were inspected and approved, 05 land title application files were visited to ascertain their locality in regards to wetlands, Screening was done on 4 environment, social and climate change screenings were carried out for projects yet to be implemented

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 2

SECTION B : Summary by Department**Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	90,649	90,649	43,257	48%	21,285
Locally Raised Revenues	6,000	6,000	4,874	81%	1,131
Other Transfers from Central Government	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	10,969	10,969	5,484	50%	2,742
Urban Unconditional Grant Wage	60,000	60,000	29,388	49%	14,694
Urban Unconditional Non-Wage	3,680	3,680	3,511	95%	2,718
Development Revenues	100,000	100,000	0	0%	0
External Financing	100,000	100,000	0	0%	0
Total Revenues Shares	190,649	190,649	43,257	23%	21,285
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	60,000	60,000	27,388	46%	12,694
Non Wage	30,649	30,649	13,811	45%	6,533
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	100,000	100,000	0	0%	0
Total Expenditure	190,649	190,649	41,199	22%	19,227
C: Unspent Balances					
Recurrent Balances			2,058		
Wage			2,000		
Non Wage			58		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,058		

Summary of Department Revenues and Expenditure by Source

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 2**SECTION B : Summary by Department**

Annually, the department plans to receive 190,649,000= but actually received 43,257,000= which is 23%. For Q2, the department planned to receive 47,662,250 = but actually received 21,285,000=. Sources like OGT (UWEP) performed at 0=, Urban unconditional Wage performed at 29,388,000=, Sector Conditional Non-Wage performed at 73,511,000=, locally raised revenue performed at 4,874,000, Programme conditional grant-non-wage recurrent performed at 5,484,000. On Expenditure side, the recurrent and development expenditure under performed at 22%.

Reasons for unspent balances on the bank account

The unspent balance of 2,058,000= relates to Wage and Non-Wage due to over budgeting

Highlights of physical performance by end of the quarter

Staff salaries paid for 3 months, ICOLEW program was facilitated, UWEP and YLP groups were monitored, 1 council for older persons held, 1 council for PWDs held, one council for youths, Staff facilitation was paid, 6 PWD Groups supported with special grant, 2 Community meeting were held, 4 Probation and welfare issues handled, one abandoned child was settled.

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 2

SECTION B : Summary by Department

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	57,680	57,680	28,904	50%	18,679
Locally Raised Revenues	11,000	11,000	9,272	84%	8,852
Urban Unconditional Grant Wage	28,800	28,800	10,692	37%	5,357
Urban Unconditional Non-Wage	17,880	17,880	8,940	50%	4,470
Development Revenues	15,310	15,310	7,655	50%	7,655
Urban Discretionary Equalisation Development Grant	15,310	15,310	7,655	50%	7,655
Total Revenues Shares	72,990	72,990	36,559	50%	26,334
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	28,800	28,800	10,692	37%	5,357
Non Wage	28,880	28,880	18,212	63%	13,336
Development Expenditure					
Domestic Development	15,310	15,310	7,655	50%	7,655
External Financing	0	0	0	0%	0
Total Expenditure	72,990	72,990	36,559	50%	26,348
C: Unspent Balances					
Recurrent Balances					
Wage			0		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 2**SECTION B : Summary by Department**

Annually, the department plans to receive 72,990,000= but actually received 36,659,000= which is 50%. For Q2, the department planned to receive 18,247,500= but actually received 26,334,000=. Sources like Urban Unconditional Non-Wage performed at 8,940,000=, Urban unconditional Wage performed at 10,692,000=, locally raised revenue performed at 9,272,000=. On Expenditure side, the recurrent and development expenditure under performed at 50%.

Reasons for unspent balances on the bank account

There were no unspent balances.

Highlights of physical performance by end of the quarter

Staff salaries for 3 months paid, Stationary and fuel procured, Annual Budget conference organized and conducted, 3 TPC meetings held and facilitated, BFP, 3 sets of TPC Minutes filed, Statistical data collected, analyzed and disseminated, Quarterly budget performance reports prepared and submitted to relevant offices. Collecting, analyzing and disseminating statistical data, Internal and external assessments conducted, monitoring of projects done, support supervision to divisions done.

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 2

SECTION B : Summary by Department**Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	28,471	28,471	12,421	44%	7,755
Locally Raised Revenues	12,000	12,000	4,857	40%	3,637
Urban Unconditional Grant Wage	13,591	13,591	6,124	45%	3,398
Urban Unconditional Non-Wage	2,880	2,880	1,440	50%	720
Development Revenues	0	0	0	0%	0
Total Revenues Shares	28,471	28,471	12,421	44%	7,755
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	13,591	13,591	5,264	39%	2,538
Non Wage	14,880	14,880	6,297	42%	4,357
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	28,471	28,471	11,561	41%	6,895
C: Unspent Balances					
Recurrent Balances			860		
Wage			860		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			860		

Summary of Department Revenues and Expenditure by Source

Annually, the department plans to receive 28,471,000= but actually received 12,421,000= which is 44%. For Q2, the department planned to receive 7,117,750 = but actually received 7,755,000=. Sources like Urban Unconditional Non-Wage performed at 1,440,000=, Urban unconditional Wage performed at 6,124,000=, locally raised revenue performed at 4,857,000=. On Expenditure side, the recurrent and development expenditure under performed at 41%.

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of 860= relates to Wage due to over budgeting

Highlights of physical performance by end of the quarter

1 quarterly audit report prepared and submitted, annual and quarterly work plans prepared and submitted, auditing of monthly payrolls, verification of local revenue collections in divisions and advising management on number of issues, payment of staff salaries for 3 months, payment of staff facilitation and other administrative costs.

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 2

SECTION B : Summary by Department***Department: Trade, Industry and Local Development*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	30,439	30,439	15,962	52%	8,974
Locally Raised Revenues	5,000	5,000	3,614	72%	2,614
Programme Conditional Grant - Non Wage Recurrent	7,201	7,201	3,601	50%	1,800
Urban Unconditional Grant Wage	16,038	16,038	7,647	48%	4,010
Urban Unconditional Non-Wage	2,200	2,200	1,100	50%	550
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	30,439	30,439	15,962	52%	8,974
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	16,038	16,038	4,850	30%	1,213
Non Wage	14,401	14,401	8,315	58%	4,965
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	30,439	30,439	13,165	43%	6,178
C: Unspent Balances					
<i>Recurrent Balances</i>			2,796		
Wage			2,797		
Non Wage			0		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,796		

Summary of Department Revenues and Expenditure by Source

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 2**SECTION B : Summary by Department**

Annually, the department plans to receive 30,439,000= but actually received 15,962,000= which is 52%. For Q2, the department planned to receive 7,623,250= but actually received 8,974,000=. Sources like Sector Conditional Non-Wage performed at 3,601,000=, Urban Unconditional wage and Non-wage performed at 7,047,000= & 1,100,000=, Local Revenue performed at 3,614,000. On Expenditure side, the recurrent and development expenditure under performed at 43%.

Reasons for unspent balances on the bank account

The unspent balance of 2,790,000= relates to Wage due to over budgeting

Highlights of physical performance by end of the quarter

Paid facilitation for 3 months, Coordination of Parish Development model exercise as their Focal Person and also new PDM SACCOs, attended Uganda Cooperative Alliance workshop, supervised and attended 2 BOD meetings for SACCOs/cooperatives, supervision of 4 Emyooga Saccos, trained new SACCOS/cooperatives in preparation for registration.

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 2****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened		
N/A	3 monthly pay rolls maintained, Pay rolls and pay slips for 3 months printed,	N/A
PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized		
Payroll maintained for 3 months , payslips printed for 3 months	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,330	332	
221011 Printing, Stationery, Photocopying and Binding	2,480	620	
Total for Budget Output	3,810	952	
Wage	0	0	
Non-Wage	3,810	952	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	639,212	0	
263306 Urban Discretionary Development Equalization Grant	77,374	0	
Total for Budget Output	716,586	0	
Wage	0	0	
Non-Wage	639,212	0	
GoU Dev	77,374	0	
Ext Finance	0	0	

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 390012 Implementation of Pension Reforms		
PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized		
N/A	3 months Gratuity and Pension paid. salary arrears not completely paid.	Late release of funds

Expenditures incurred in the Quarter to deliver outputs			<i>US\$ Thousand</i>
Item	Approved Budget	Spent	
273104 Pension	322,710	128,938	
273105 Gratuity	217,855	325,938	
352881 Pension and Gratuity Arrears Budgeting	17,560	0	
Total for Budget Output	558,125	454,876	
Wage	0	0	
Non-Wage	558,125	454,876	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 390014 Development and Operationalion of Human Resource System**PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out**

To be done in Q2	Training of staff in performance improvement areas	N/A
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Expenditures incurred in the Quarter to deliver outputs			<i>US\$ Thousand</i>
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,850	3,925	
221011 Printing, Stationery, Photocopying and Binding	10,011	0	
221012 Small Office Equipment	6,000	130	
227001 Travel inland	17,576	4,394	
227004 Fuel, Lubricants and Oils	1,900	475	
228001 Maintenance-Buildings and Structures	25,000	0	
263306 Urban Discretionary Development Equalization Grant	10,207	4,602	
Total for Budget Output	78,544	13,526	
Wage	0	0	
Non-Wage	37,337	8,794	
GoU Dev	41,207	4,732	
Ext Finance	0	0	

Budget Output: 390017 Public Service Performance management

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework		
2 shelves procured for PDU, 1 photocopier procured, 12 pairs of Enforcement Uniform acquired & office furniture procured, Reports submitted, purchased. Statutory Bodies 60 law books secured, 1 office chair procured, serviced and maintained, 29 council hall chairs purchased, 1 laptop secured & 1 PAS purchased, Subject files and personal files updated, 350 files procured, 3 filing cabinets, 1 ladder for registry procured & 1 Desktop secured. Quarterly support supervision to divisions & HCs done, routine support supervision done, 480 newspapers procured, computers maintained & repaired, stationery (printed & assorted) procured, airtime purchased, 20 pairs of office curtains secured, 1 pc carpet, 1 coffee set & set of chairs procured for office of TC, 3 signposts at MC boundaries secured, 1 bye- law completed, 20 offices labeled, study tour for staff & councilors undertaken, office coordination done 1 vehicle serviced & maintained. Furnishing of the offices.	Statutory Reports prepared and submitted, 350 files procured, Quarterly support supervision to divisions & HCs done, routine support supervision done, 480 newspapers procured, stationery procured, airtime purchased, secured, 1 bye- law completed, of	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	323,007	79,785
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,331	3,467
221001 Advertising and Public Relations	4,000	0
221007 Books, Periodicals & Newspapers	720	0
221008 Information and Communication Technology Supplies.	5,000	500
221009 Welfare and Entertainment	15,617	9,749
221011 Printing, Stationery, Photocopying and Binding	7,764	0
221012 Small Office Equipment	2,000	0
221020 Litigation and related expenses	3,613	480
222001 Information and Communication Technology Services.	1,200	0
223004 Guard and Security services	4,350	900
225101 Consultancy Services	1,400	0
227001 Travel inland	14,820	6,666
227004 Fuel, Lubricants and Oils	8,400	1,595
228002 Maintenance-Transport Equipment	3,000	0
273102 Incapacity, death benefits and funeral expenses	3,000	800

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	413,222 103,941
	Wage	323,007 79,785
	Non-Wage	90,215 24,157
	GoU Dev	0 0
	Ext Finance	0 0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
263402 Transfer to Other Government Units	0	140,196	
	Total for Budget Output	0	140,196
	Wage	0	0
	Non-Wage	0	101,509
	GoU Dev	0	38,687
	Ext Finance	0	0
	Total for Department	1,770,287	713,491
	Wage	323,007	79,785
	Non-Wage	1,328,699	590,288
	GoU Dev	118,581	43,419
	Ext Finance	0	0

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
N/A	Payment of staff salaries for 3 months, preparing monthly and quarterly financial statements, support supervision of divisions on local revenue, stationery purchased, IFMS Computer and printer serviced, attended statutory meetings, received and warrant	N/A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		115,453	29,466
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		47,190	8,590
221008 Information and Communication Technology Supplies.		2,000	850
221011 Printing, Stationery, Photocopying and Binding		4,000	1,898
221014 Bank Charges and other Bank related costs		2,000	84
227001 Travel inland		55,363	5,524
227004 Fuel, Lubricants and Oils		22,000	4,299
228002 Maintenance-Transport Equipment		3,000	600
Total for Budget Output		251,006	51,312
	Wage	115,453	29,466
	Non-Wage	135,553	21,846
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		251,006	51,312
	Wage	115,453	29,466
	Non-Wage	135,553	21,846
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504 Human Resource management services		
N/A	Salaries for political leaders paid for 3 months	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	52,114	9,138
Total for Budget Output	52,114	9,138
Wage	52,114	9,138
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services**PIAP Output: 16060508 Procurement and disposal of Assets managed**

N/A	3 contracts committee meetings held and facilitated	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,212	1,200
Total for Budget Output	5,212	1,200
Wage	0	0
Non-Wage	5,212	1,200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations**PIAP Output: 16060509 Public Relations Managed**

NA	Not Done	limited funds
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	0
Total for Budget Output	1,000	0
Wage	0	0

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 2

Department: 030 Statutory bodies

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

N/A	3 Executive Committee meetings held, 3 standing Committees held, Political leaders Exgratia paid for 1 quarters both at Municipal and Division levels, 4 Monitoring visits/Oversight visits conducted, workshops/consultations by the Mayor facilitated, Deputy	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	66,362	33,367
221007 Books, Periodicals & Newspapers	720	0
221009 Welfare and Entertainment	46,308	2,874
221010 Special Meals and Drinks	1,000	0
221012 Small Office Equipment	6,000	0
227001 Travel inland	30,959	3,281
227004 Fuel, Lubricants and Oils	12,000	1,000
228002 Maintenance-Transport Equipment	500	0
Total for Budget Output	163,849	40,522
Wage	0	0
Non-Wage	157,849	40,522
GoU Dev	6,000	0
Ext Finance	0	0
Total for Department	222,176	50,860
Wage	52,114	9,138
Non-Wage	164,062	41,722
GoU Dev	6,000	0
Ext Finance	0	0

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
N/A	staff salaries paid for 3 months, Farmers trained in crop and livestock disease and pest control, modern agronomic farming practices, Vaccination, parasite and disease control, daily meat inspection, farm visits and follow up visits, stationery procured	Fencing of Kabagarama slaughter slab, killing of stray dogs due to delay in release.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		60,825	15,206
227001 Travel inland		4,864	5,830
Total for Budget Output		65,689	21,036
	Wage	60,825	15,206
	Non-Wage	4,864	5,830
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		65,689	21,036
	Wage	60,825	15,206
	Non-Wage	4,864	5,830
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320034 Prevention and Rehabilitaion services****PIAP Output: 1203011003 Health promotion and Diseases Prevention services**

N/A	Payment of wages for 3 months, kabagarama garbage workers paid for one month, Departmental & multi sectoral monitoring of health projects, support supervision of lower health facilities, supervision of waste management, servicing department vehicle, held	limited funds to cover payment of Kabagarama.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,460	7,838
221011 Printing, Stationery, Photocopying and Binding	2,243	560
223006 Water	1,200	0
224010 Protective Gear	500	0
225204 Monitoring and Supervision of capital work	2,987	0
227001 Travel inland	13,736	3,574
228002 Maintenance-Transport Equipment	5,200	1,352
263306 Urban Discretionary Development Equalization Grant	2,041	1,020
263310 Sector Development Grant	63,398	2,650
Total for Budget Output	120,766	16,994
Wage	0	0
Non-Wage	52,339	13,324
GoU Dev	68,427	3,670
Ext Finance	0	0

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010501 Basket of 41 essential medicines availed.**

N/A	Municipal health office coordination (MoH, NMS, support supervision, medicine mgt supervision, travel in-land, airtime) Waste management supervision from all Divisions and health facilities Office Stationary Motor vehicle maniatinance	limited funds
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VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
PHC payroll 3 month, 52 weekly supervision of garbage mgt and sanitation monitoring	PHC payroll 3 month, supervision of garbage mgt and sanitation monitoring	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,148,202	277,497	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,199	270	
263308 Sector Conditional Grant (Non-Wage)	118,351	29,588	
Total for Budget Output	1,267,753	307,355	
Wage	1,148,202	277,497	
Non-Wage	119,550	29,858	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

HIV/AIDS mainstreaming activities coordinated	HIV/AIDS mainstreaming activities coordinated i.e. support supervision towards the ART clinic activities and reporting at Bushenyi HCIV	N/A
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0	
Total for Budget Output	1,000	0	
Wage	0	0	
Non-Wage	1,000	0	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	1,389,519	324,348	
Wage	1,148,202	277,497	
Non-Wage	172,890	43,182	
GoU Dev	68,427	3,670	

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 2

Ext Finance	0	0
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VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
N/A	Schools inspected and monitored for 3 months , departmental vehicles maintained	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	1,170	0	
227001 Travel inland	5,038	0	
227004 Fuel, Lubricants and Oils	7,200	0	
Total for Budget Output	13,408	0	
Wage	0	0	
Non-Wage	13,408	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	1,300	0	
221009 Welfare and Entertainment	12,729	0	
225204 Monitoring and Supervision of capital work	4,052	0	
227001 Travel inland	20,971	0	
227004 Fuel, Lubricants and Oils	5,000	0	
263310 Sector Development Grant	77,021	1,825	
Total for Budget Output	121,073	1,825	
Wage	0	0	
Non-Wage	40,000	0	
GoU Dev	81,073	1,825	
Ext Finance	0	0	

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,078,743	494,437
221009 Welfare and Entertainment	5,300	0
227004 Fuel, Lubricants and Oils	2,000	0
228001 Maintenance-Buildings and Structures	23,711	0
228004 Maintenance-Other Fixed Assets	11,918	0
Total for Budget Output	2,121,671	494,437
Wage	2,078,743	494,437
Non-Wage	42,928	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	216,598	0
Total for Budget Output	216,598	0
Wage	0	0
Non-Wage	216,598	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)**

N / A

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	244,460	0
Total for Budget Output	244,460	0
Wage	0	0
Non-Wage	244,460	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services**PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

capitation grant to secondary disbursed	N/A - Capitation grant is paid termly.	N/A - Capitation grant is paid termly.
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	3,359,533	839,883	
Total for Budget Output	3,359,533	839,883	
Wage	3,359,533	839,883	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320160 Tertiary Education Services****PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

N/A	N/A	N/A
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	769,672	185,657	
Total for Budget Output	769,672	185,657	
Wage	769,672	185,657	
Non-Wage	0	0	
GoU Dev	0	0	

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0

Budget Output: 320163 Capitation (Tertiary)

N/A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	571,177	0
Total for Budget Output	571,177	0
Wage	0	0
Non-Wage	571,177	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320038 Sports Development and Oversight****PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

N/A NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	43,342	9,040
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	10,060
224008 Educational Materials and Services	6,000	2,000
227001 Travel inland	11,080	4,440
Total for Budget Output	72,422	25,540
Wage	43,342	9,040
Non-Wage	29,080	16,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,490,014	1,547,343
Wage	6,251,289	1,529,018
Non-Wage	1,157,651	16,500
GoU Dev	81,073	1,825

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 2

Ext Finance	0	0
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VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
To be implemented in Q3	construction of headquarter offices (phase III) done	N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	0
227001 Travel inland	45,000	17,463
228002 Maintenance-Transport Equipment	90,000	989
263306 Urban Discretionary Development Equalization Grant	59,448	0
263311 Transitional Development Grant	200,000	0
312121 Non-Residential Buildings - Acquisition	200,000	0
312131 Roads and Bridges - Acquisition	34,024	0
313131 Roads and Bridges - Improvement	850,000	181,140
Total for Budget Output	1,493,471	199,592
Wage	0	0
Non-Wage	0	0
GoU Dev	1,493,471	199,592
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.

N/A	municipal Roads Maintained	heavy rains
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PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Municipal roads maintained and roads gangs paid , monitoring and supervision conducted,District roads committee attended	Municipal roads maintained and roads gangs paid , monitoring and supervision conducted,District roads committee attended	heavy rains, lack of equipment.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,004	6,489
228001 Maintenance-Buildings and Structures	83,557	24,840
Total for Budget Output	120,561	31,329

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 2****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	120,561
	GoU Dev	0
	Ext Finance	0

Budget Output: 260014 Road Equipment and Fleet Management Services**PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

Municipal Vehicles and lorries maintained ,serviced and repaired.	Municipal Vehicles and lorries maintained ,serviced and repaired.	N/A
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	30,046	6,498
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	7,500
Total for Budget Output	40,046	13,998
	Wage	0
	Non-Wage	40,046
	GoU Dev	0
	Ext Finance	0

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

Planned roads to be done in Q2	Spot murraming; Ihwera swamp emergency works (on going). ROADS FOR GRADING; Bwegirangye - Buramba (0.6), Pentacostal- Odo -Engarama (2.1), Rwenjeru C.O.U- Kasusano 1 (1) all still on-going INSTALLATION OF CONCRETE CULVERTS; Kajuringo-Bushenyi P/S road of 1	unfavorable weather conditions which distort work programmed from planned works, sharing machine with the district, constant break down of the grader.
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	129,682	32,421
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,716	8,918
223005 Electricity	8,000	1,500
225201 Consultancy Services-Capital	15,000	0
225202 Environment Impact Assessment for Capital Works	2,000	600

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	11,177	0
228004 Maintenance-Other Fixed Assets	3,000	0
Total for Budget Output	187,575	43,439
Wage	129,682	32,421
Non-Wage	57,893	11,018
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,841,654	288,358
Wage	129,682	32,421
Non-Wage	218,501	56,345
GoU Dev	1,493,471	199,592
Ext Finance	0	0

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 2****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.**

N/A	Carried out 8 inspections and monitoring of wetlands for example Ihwera, nyaruzinga, Kajurugo, Kanyantama and Kahaya and Ruharo, Two Sensitization meetings were carried out, We managed to review the EIA report for the construction of Green field Base mas	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	102,000	25,500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,960	740
227001 Travel inland	16,880	7,750
Total for Budget Output	121,840	33,990
Wage	102,000	25,500
Non-Wage	19,840	8,490
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management**Budget Output: 140035 Land Information Management****PIAP Output: 06070301 Data Processing Centre established**

N/A	1 Physical planning committee meeting held, 1 building control committee meeting held, 35 building /development plans approved, 38 land title applications processed, 3 council land titles being processed that is Ishaka Rufura land, Town Treasurer resident	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	110,982	0
225202 Environment Impact Assessment for Capital Works	3,062	1,531
263306 Urban Discretionary Development Equalization Grant	12,000	6,000
Total for Budget Output	126,044	7,531

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	126,044
	Ext Finance	0
	Total for Department	247,884
	Wage	102,000
	Non-Wage	19,840
	GoU Dev	126,044
	Ext Finance	0

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
HIV/AIDS activities cordinated a,Sensization and awareness activities carried out	not yet carried out.	limited funds

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	388	
Total for Budget Output	12,000	388	
Wage	0	0	
Non-Wage	2,000	388	
GoU Dev	0	0	
Ext Finance	10,000	0	

Budget Output: 440016 Promotion of Arts & crafts**PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

N/A	Staff salaries paid for 3 months ,ICOLEW program was facilitated,UWEP and YLP groups were monitored, 1 council for older persons held, 1 council for PWDs held, one council for youths, Staff facilitation was paid, 6 PWD Groups supported with special grant,	limited funds.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	60,000	12,694	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	78,969	2,865	
221011 Printing, Stationery, Photocopying and Binding	5,000	0	
227001 Travel inland	14,680	3,280	
227004 Fuel, Lubricants and Oils	20,000	0	
Total for Budget Output	178,649	18,839	
Wage	60,000	12,694	
Non-Wage	28,649	6,145	
GoU Dev	0	0	
Ext Finance	90,000	0	

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 2**

Total for Department	190,649	19,227
Wage	60,000	12,694
Non-Wage	30,649	6,533
GoU Dev	0	0
Ext Finance	100,000	0

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics**Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

Staff salaries for 3 months paid, Stationary and fuel procured, Annual Budget conference organized and conducted, 3 TPC meetings held and facilitated, BFP, Draft budget estimates and approved budget estimates for FY2023/24 prepared and submitted to relevant offices ,3 filing of TPC minutes ,Statistical data collected , analyzed and disseminated, Quarterly budget performance reports prepared and submitted to relevant offices. Collecting, analyzing and disseminating statistical data, coordinating quarterly budget performance reports, Internal and external assessments conducted, Draft budget estimates and approved budget estimates for FY2023/24 prepared and submitted to relevant offices

NA

PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

N/A

Staff salaries for 3 months paid, Stationary and fuel procured, Annual Budget conference organized and conducted, 3 TPC meetings held and facilitated, BFP ,3 sets of TPC Minutes filed, Statistical data collected , analyzed and disseminated, Quarterly

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	28,800	5,357
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,880	830
221002 Workshops, Meetings and Seminars	9,000	8,759
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	12,000	2,997
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	57,680	18,693
Wage	28,800	5,357
Non-Wage	28,880	13,336
GoU Dev	0	0

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011204 Effective PSD Program Secretariat**

Stationary and fuel procured, Annual Budget conference organized and conducted, 12 TPC meetings held and facilitated, BFP, Draft budget estimates and approved budget estimates for FY2023/24 prepared and submitted to relevant offices, 12 filing of TPC minutes Twelve sets of TPC Minutes Statistical data collected, analyzed and disseminated, Quarterly budget performance reports prepared and submitted to relevant offices. Collecting, analyzing and disseminating statistical data, coordinating quarterly budget performance reports, Internal and external assessments conducted, Draft budget estimates and approved budget estimates for FY2023/24 prepared and submitted to relevant offices	Staff salaries for 3 months paid, Stationary and fuel procured, Annual Budget conference organized and conducted, 3 TPC meetings held and facilitated, BFP, 3 sets of TPC Minutes filed, Statistical data collected, analyzed and disseminated, Quarterly budg	N/A
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PIAP Output: 18011206 Effective DPI Program Secretariat

1 Monitoring reports, 1 adherence visits conducted 1 support supervision visits done	NA
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,310	7,655
Total for Budget Output	15,310	7,655
Wage	0	0
Non-Wage	0	0
GoU Dev	15,310	7,655
Ext Finance	0	0
Total for Department	72,990	26,348
Wage	28,800	5,357
Non-Wage	28,880	13,336
GoU Dev	15,310	7,655
Ext Finance	0	0

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 560070 Development and Management of Internal Audit and Controls		
PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims		

quarterly audit reports prepared and submitted, quarterly work plans prepared and submitted, auditing of monthly payrolls, conducting and special audit and advising management on number of issues.	1 quarterly audit report prepared and submitted, annual and quarterly work plans prepared and submitted, auditing of monthly payrolls, verification of local revenue collections in divisions and advising management on number of issues, payment of salaries	N/A
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		13,591	2,538
227001 Travel inland		14,880	4,357
	Total for Budget Output	28,471	6,895
	Wage	13,591	2,538
	Non-Wage	14,880	4,357
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	28,471	6,895
	Wage	13,591	2,538
	Non-Wage	14,880	4,357
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 07 Private Sector Development		
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
Budget Output: 000080 Economic Integration and Market Access		
PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened		

N/A	Paid facilitation for 3 months, Coordination of Parish Development model exercise as their Focal Person and also new PDM SACCOs, attended Uganda Cooperative Alliance workshop, supervised and attended 2 BOD meetings for SACCOs/cooperatives, supervision of	N/A
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		16,038	1,213
227001 Travel inland		14,401	4,965
	Total for Budget Output	30,439	6,178
	Wage	16,038	1,213
	Non-Wage	14,401	4,965
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	30,439	6,178
	Wage	16,038	1,213
	Non-Wage	14,401	4,965
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 2****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

3 monthly pay rolls maintained, Pay rolls and pay slips for 3 months printed,	6 monthly pay rolls maintained, Pay rolls and pay slips for 6 months printed,	N/A
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PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

Payroll maintained for 3 months , payslips printed for 3 months

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>	
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,330	664
221011 Printing, Stationery, Photocopying and Binding	2,480	1,239
Total for Budget Output	3,810	1,903
Wage	0	0
Non-Wage	3,810	1,903
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>	
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	639,212	0
263306 Urban Discretionary Development Equalization Grant	77,374	0
Total for Budget Output	716,586	0
Wage	0	0

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	639,212 0
	GoU Dev	77,374 0
	Ext Finance	0 0

Budget Output: 390012 Implementation of Pension Reforms

PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

Pension for 3 months, Gratuity, Salary arrears and Pension and Gratuity arrears paid 3 months Gratuity and Pension paid. salary arrears not completely paid. Late release of funds

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

Item	Approved Budget	Spent
273104 Pension	322,710	316,624
273105 Gratuity	217,855	534,577
352881 Pension and Gratuity Arrears Budgeting	17,560	17,560
Total for Budget Output	558,125	868,761
Wage	0	0
Non-Wage	558,125	868,761
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

Training of staff in performance improvement areas Training of staff in performance improvement areas N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,850	3,925
221011 Printing, Stationery, Photocopying and Binding	10,011	0
221012 Small Office Equipment	6,000	130
227001 Travel inland	17,576	9,334
227004 Fuel, Lubricants and Oils	1,900	950
228001 Maintenance-Buildings and Structures	25,000	0
263306 Urban Discretionary Development Equalization Grant	10,207	4,602
Total for Budget Output	78,544	18,941

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	37,337
	GoU Dev	41,207
	Ext Finance	0

Budget Output: 390017 Public Service Performance management**PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

2 shelves procured for PDU, 1 photocopier procured, 12 pairs of Enforcement Uniform acquired & office furniture procured, Reports submitted, purchased. Statutory Bodies 60 law books secured, 1 office chair procured, serviced and maintained, 29 council hall chairs purchased, 1 laptop secured & 1 PAS purchased, Subject files and personal files updated, 350 files procured, 3 filing cabinets, 1 ladder for registry procured & 1 Desktop secured. Quarterly support supervision to divisions & HCs done, routine support supervision done, 480 newspapers procured, computers maintained & repaired, stationery (printed & assorted) procured, airtime purchased, 20 pairs of office curtains secured, 1 pc carpet, 1 coffee set & set of chairs procured for office of TC, 3 signposts at MC boundaries secured, 1 bye-law completed, 20 offices labeled, study tour for staff & councilors undertaken, office coordination done 1 vehicle serviced & maintained. Furnishing of the offices.

Statutory Reports prepared and submitted, 350 files procured, Quarterly support supervision to divisions & HCs done, routine support supervision done, 480 newspapers procured, stationery procured, airtime purchased, secured, 1 bye-law completed, of

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	323,007	159,449
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,331	10,288
221001 Advertising and Public Relations	4,000	1,400
221007 Books, Periodicals & Newspapers	720	0
221008 Information and Communication Technology Supplies.	5,000	2,600
221009 Welfare and Entertainment	15,617	12,999
221011 Printing, Stationery, Photocopying and Binding	7,764	1,000
221012 Small Office Equipment	2,000	140
221020 Litigation and related expenses	3,613	3,445

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,200	100
223004 Guard and Security services	4,350	1,500
225101 Consultancy Services	1,400	0
227001 Travel inland	14,820	14,786
227004 Fuel, Lubricants and Oils	8,400	6,095
228002 Maintenance-Transport Equipment	3,000	0
273102 Incapacity, death benefits and funeral expenses	3,000	1,000
Total for Budget Output	413,222	214,801
Wage	323,007	159,449
Non-Wage	90,215	55,352
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	258,810
Total for Budget Output	0	258,810
Wage	0	0
Non-Wage	0	220,123
GoU Dev	0	38,687
Ext Finance	0	0
Total for Department	1,770,287	1,363,216
Wage	323,007	159,449
Non-Wage	1,328,699	1,160,349

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 2

GoU Dev	118,581	43,419
Ext Finance	0	0

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 2****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)**Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration**

Payment of staff salaries for 3 months, , preparing monthly and quarterly financial statements, support supervision of divisions on local revenue, stationery purchased, IFMS Computer and printer serviced, board of survey report for FY 2022/2023 prepared and submitted to Ministry of Finance, attended statutory meetings, preparation of quarterly budget performance reports

Payment of staff salaries for 6 months, preparing monthly and quarterly financial statements, support supervision of divisions on local revenue, stationery purchased, IFMS Computer and printer serviced, attended statutory meetings, received and warrant

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	115,453	57,727
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	47,190	19,725
221008 Information and Communication Technology Supplies.	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	2,898
221014 Bank Charges and other Bank related costs	2,000	202
227001 Travel inland	55,363	20,137
227004 Fuel, Lubricants and Oils	22,000	7,799
228002 Maintenance-Transport Equipment	3,000	600
Total for Budget Output	251,006	110,089
Wage	115,453	57,727
Non-Wage	135,553	52,362
GoU Dev	0	0
Ext Finance	0	0
Total for Department	251,006	110,089
Wage	115,453	57,727
Non-Wage	135,553	52,362
GoU Dev	0	0
Ext Finance	0	0

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504 Human Resource management services		
Salaries for political leaders paid for 3 months	Salaries for political leaders paid for 6 months	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	52,114	18,276
Total for Budget Output	52,114	18,276
Wage	52,114	18,276
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

3 contracts committee meetings held and facilitated	6 contracts committee meetings held and facilitated	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,212	2,503
Total for Budget Output	5,212	2,503
Wage	0	0
Non-Wage	5,212	2,503
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

Airtime for Mayor procured for 3 months	Airtime for Mayor procured for 3months	limited funds
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VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060502 Administrative support services enhanced**

3 Executive Committee meetings and 12 standing Committees held Political leaders Exgratia paid for 4 quarters both at Municipal and Division levels 12 Monitoring visits/Oversight visits conducted ,Honorarium for LC'S to be paid,6 workshops/consultations by the Mayor, Deputy Mayor & Speaker,2 UAAU Meetings attended,1 study tour coordinated,Fuel & Airtime for Mayor procured,Office stationery procured,office coordination activities planned,Maintenance of Mayor's Vehicle,Office furniture procured for Mayor & Deputy Mayor

6 Executive Committee meetings held, 6 standing Committees held, Political leaders Exgratia paid for 2 quarters both at Municipal and Division levels, 4 Monitoring visits/Oversight visits conducted, workshops/consultations by the Mayor facilitated, Deputy

N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	66,362	44,627
221007 Books, Periodicals & Newspapers	720	0
221009 Welfare and Entertainment	46,308	3,024
221010 Special Meals and Drinks	1,000	0
221012 Small Office Equipment	6,000	0
227001 Travel inland	30,959	13,300
227004 Fuel, Lubricants and Oils	12,000	3,000
228002 Maintenance-Transport Equipment	500	0
Total for Budget Output	163,849	63,951

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	157,849	63,951
GoU Dev	6,000	0
Ext Finance	0	0
Total for Department	222,176	84,730
Wage	52,114	18,276
Non-Wage	164,062	66,454
GoU Dev	6,000	0
Ext Finance	0	0

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

staff salaries paid, Farmers trained in crop and livestock disease and pest control, modern agronomic farming practices, good quality seed and stock selection and adoption, Regular and systematic Vaccination, disease control demo and curative treatment to both livestock and crops , stationery procured, fuel procured, and motorcycles repaired and service	staff salaries paid for 6 months, Farmers trained in crop and livestock disease and pest control, modern agronomic farming practices, Vaccination, parasite and disease control, daily meat inspection, farm visits and follow up visits, stationery procured	Fencing of Kabagarama slaughter slab, killing of stray dogs due to delay in release.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	60,825	30,412
227001 Travel inland	4,864	6,791
Total for Budget Output	65,689	37,203
Wage	60,825	30,412
Non-Wage	4,864	6,791
GoU Dev	0	0
Ext Finance	0	0
Total for Department	65,689	37,203
Wage	60,825	30,412
Non-Wage	4,864	6,791
GoU Dev	0	0
Ext Finance	0	0

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

Purchase of PPEs for kabagaramе garbage workers,Payment of wages for 3 months kabagaramе garbage workers,Quarterly Departmental & mult sectral monitoring of health projects, 1Support supervision to health facilities and PHC activities	Payment of wages for 6 months, kabagaramе garbage workers paid for 4 month, Departmental & multi sectoral monitoring of health projects, support supervision of lower health facilities, supervision of waste management, servicing department vehicle, held	limited funds to cover payment of Kabagaramе.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,460	12,005
221011 Printing, Stationery, Photocopying and Binding	2,243	560
223006 Water	1,200	0
224010 Protective Gear	500	0
225204 Monitoring and Supervision of capital work	2,987	0
227001 Travel inland	13,736	7,365
228002 Maintenance-Transport Equipment	5,200	2,352
263306 Urban Discretionary Development Equalization Grant	2,041	1,020
263310 Sector Development Grant	63,398	2,650
Total for Budget Output	120,766	25,951
Wage	0	0
Non-Wage	52,339	22,281
GoU Dev	68,427	3,670
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Municipal health office coordination (MoH, NMS, support supervision, medicine mgt supervision, travel in-land, airtime) Waste management supervision from all Divisions and health facilities Office Stationary Motor vechicle maniatinance	Municipal health office coordination (MoH, NMS, support supervision, medicine mgt supervision, travel in-land, airtime) Waste management supervision from all Divisions and health facilities Office Stationary Motor vechicle maniatinance	limited funds
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VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
PHC payroll 3 month, 52 weekly supervision of garbage mgt and sanitation monitoring	PHC payroll 6 month, supervision of garbage mgt and sanitation monitoring	N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,148,202	564,547
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,199	1,190
263308 Sector Conditional Grant (Non-Wage)	118,351	59,175
Total for Budget Output	1,267,753	624,913
Wage	1,148,202	564,547
Non-Wage	119,550	60,365
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

HIV/AIDS mainstreaming activities coordinated	HIV/AIDS mainstreaming activities coordinated i.e. support supervision towards the ART clinic activities and reporting at Bushenyi HCIV	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	800
Total for Budget Output	1,000	800
Wage	0	0
Non-Wage	1,000	800
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,389,519	651,664

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 2

Wage	1,148,202	564,547
Non-Wage	172,890	83,447
GoU Dev	68,427	3,670
Ext Finance	0	0

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
Schools inspected and monitored for 3 months , departmental vehicles maintained quarterly	Schools inspected and monitored for 6 months , departmental vehicles maintained	N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,170	0
227001 Travel inland	5,038	1,270
227004 Fuel, Lubricants and Oils	7,200	2,400
Total for Budget Output	13,408	3,670
Wage	0	0
Non-Wage	13,408	3,670
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,300	0
221009 Welfare and Entertainment	12,729	0
225204 Monitoring and Supervision of capital work	4,052	0
227001 Travel inland	20,971	8,590
227004 Fuel, Lubricants and Oils	5,000	0
263310 Sector Development Grant	77,021	1,825
Total for Budget Output	121,073	10,415
Wage	0	0

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	40,000 8,590
	GoU Dev	81,073 1,825
	Ext Finance	0 0

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,078,743	995,846
221009 Welfare and Entertainment	5,300	0
227004 Fuel, Lubricants and Oils	2,000	0
228001 Maintenance-Buildings and Structures	23,711	6,582
228004 Maintenance-Other Fixed Assets	11,918	2,452
Total for Budget Output	2,121,671	1,004,880
Wage	2,078,743	995,846
Non-Wage	42,928	9,034
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	216,598	72,181
Total for Budget Output	216,598	72,181
Wage	0	0
Non-Wage	216,598	72,181
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320158 Capitation (Secondary)		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	244,460	81,487
Total for Budget Output	244,460	81,487
Wage	0	0
Non-Wage	244,460	81,487
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services**PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

capitation grant to secondary disbursed	N/A - Capitation grant is paid termly.	N/A - Capitation grant is paid termly.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	3,359,533	1,679,766
Total for Budget Output	3,359,533	1,679,766
Wage	3,359,533	1,679,766
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320160 Tertiary Education Services**

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Capitation grant to Bushenyi PTC disbursed	N/A	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	769,672	378,075
Total for Budget Output	769,672	378,075
Wage	769,672	378,075
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	571,177	190,392
Total for Budget Output	571,177	190,392
Wage	0	0
Non-Wage	571,177	190,392
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320038 Sports Development and Oversight****PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

Traditional staff paid for 3 months school inspection done

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	43,342	18,081
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	10,060
224008 Educational Materials and Services	6,000	4,400
227001 Travel inland	11,080	5,425
Total for Budget Output	72,422	37,966
Wage	43,342	18,081
Non-Wage	29,080	19,885
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,490,014	3,458,833
Wage	6,251,289	3,071,769
Non-Wage	1,157,651	385,239
GoU Dev	81,073	1,825
Ext Finance	0	0

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

Street lights procured and installation , construction of headquarter offices (phase III) done	construction of headquarter offices (phase III) done	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	0
227001 Travel inland	45,000	17,463
228002 Maintenance-Transport Equipment	90,000	989
263306 Urban Discretionary Development Equalization Grant	59,448	0
263311 Transitional Development Grant	200,000	0
312121 Non-Residential Buildings - Acquisition	200,000	24,422
312131 Roads and Bridges - Acquisition	34,024	0
313131 Roads and Bridges - Improvement	850,000	253,004
Total for Budget Output	1,493,471	295,878
Wage	0	0
Non-Wage	0	0
GoU Dev	1,493,471	295,878
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.

municipal Roads Maintained	municipal Roads Maintained	heavy rains
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PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Municipal roads maintained and roads gangs paid , monitoring and supervision conducted,District roads committee attended	Municipal roads maintained and roads gangs paid , monitoring and supervision conducted,District roads committee attended	heavy rains, lack of equipment.
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VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 2****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,004	11,690
228001 Maintenance-Buildings and Structures	83,557	28,640
Total for Budget Output	120,561	40,330
Wage	0	0
Non-Wage	120,561	40,330
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services**PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

Municipal Vehicles and lorries maintained ,serviced and repaired. Municipal Vehicles and lorries maintained ,serviced and repaired. N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	30,046	6,581
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	7,500
Total for Budget Output	40,046	14,081
Wage	0	0
Non-Wage	40,046	14,081
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance**

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 2****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access		
Kabirisi Daystar -Swing in ROADS FOR GRAVELLING Spot murraming Ntungamo - Bwera road (0.5), Nshekanabo -Ryakihesi (swamp filling) (0.3), Spot murraming Bwegirangye – Buramba (0.6), Spot muurraming Bwegirangye - Busy Bee (1), Kajuringo - Bushenyi Market road (swamp filling) (0.6), Spot murraming Nuwagira Hostel - Buramba road (0.4), Spot murraming Mbuya TC - Rwabutangu- Omuruhita(0.4) ,Swamp filling - Kamira swamp (0.5), Spot murraming Rwenjeru COU - Kasusano I (0.5). ROADS FOR GRADING Bwegirangye - Buramba (1),Ntungamo - Bwera road (1),Bwegirangye - Busy Bee(1.5), Nuwagira Hostel - Buramba road (1.6),Mbuya TC - Rwabutangu- Omuruhita(1.1) Rwenjeru COU - Kasusano I(1)Buramba Rwakashoma road(3),Nyakabirizi - Kibaare road (2.5),Kashenyi PS - Kanyantama road (3),Bashasha farm Kikundi road(3),Kanyamaboona - Kabwegyere (0.8),Nyakabirizi Office - Kibaare road (0.5),Nyamiko COU - Vingi road (1.6),Omukihangire - Ekikona- Irembezi- Kyabugimbi boarder (6),Katungu - Rwekitooma(2),Nyakahita - Rwemishwa (1.8),Ankole Resort - Nyamushekyera (0.4),Matsya – Mbuya(1),Rwemirokora - Ishaka Div. omuruhiita(3.5),Kanyamaboona - Kamira Omuruhita(3),Kashenyi H/C -Bunyarigi (2.5),Nyakabirizi - Market road (1.2),Motiva – Kihangire(0.4),Pentacostal - Odo – Engarama(2.1),Rwenjeru TC - Kasusano II(1.2),Nyakabirizi - Waitanga - Late Samuel (3),Keirere COU - Mushenga - Ruhandagazi (2.5),Kitookye roads(1.2)	Spot murraming; Ihwera swamp emergency works (on going). ROADS FOR GRADING; Bwegirangye - Buramba (0.6),Pentacostal- Odo –Engarama (2.1), Rwenjeru C.O.U- Kasusano 1 (1) all still on-going INSTALLATION OF CONCRETE CULVERTS; Kajuringo-Bushenyi P/S road of 1	unfavorable weather conditions which distort work programmed from planned works, sharing machine with the district, constant break down of the grader.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	129,682	64,841
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,716	13,396
223005 Electricity	8,000	3,421
225201 Consultancy Services-Capital	15,000	0
225202 Environment Impact Assessment for Capital Works	2,000	600

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	11,177	0
228004 Maintenance-Other Fixed Assets	3,000	0
Total for Budget Output	187,575	82,258
Wage	129,682	64,841
Non-Wage	57,893	17,417
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,841,654	432,547
Wage	129,682	64,841
Non-Wage	218,501	71,828
GoU Dev	1,493,471	295,878
Ext Finance	0	0

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 2****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.**

Community and stakeholder education and sensitization on environmental laws and policies (4 meetings), Restoration of degraded wetlands (2 hectares), Inspection and monitoring of projects that are likely to impact the environment (15), Distribution and planting of tree seedlings (500), Work hand in hand with the principal commercial officer to re-organize artisan miners especially those dealing in stone quarrying and sand mining to form registered associations. Strengthen monitoring and inspection of mining operations especially for artisan miners to minimize negative social and environmental impacts, Payment of salary for staff for 12 months., 0 land title applications received and appropriately worked on.	Carried out 8 inspections and monitoring of wetlands for example Ihwera, nyaruzinga, Kajurugo, Kanyantama and Kahaya and Ruharo, Two Sensitization meetings were carried out, We managed to review the EIA report for the construction of Green field Base mas	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	102,000	51,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,960	1,480
227001 Travel inland	16,880	9,570
Total for Budget Output	121,840	62,050
Wage	102,000	51,000
Non-Wage	19,840	11,050
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management**Budget Output: 140035 Land Information Management**

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 06070301 Data Processing Centre established

Preparation of the Physical Development Plan (PDP) for Bushenyi-Ishaka Municipality 3 pieces of land (Main Office land, including the Mayor’s gardens, Treasurer’s Residence land, and Ruharo Health Centre II) land tiles secured

N/A

N/A

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

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	110,982	0
225202 Environment Impact Assessment for Capital Works	3,062	1,531
263306 Urban Discretionary Development Equalization Grant	12,000	6,000
Total for Budget Output	126,044	7,531
Wage	0	0
Non-Wage	0	0
GoU Dev	126,044	7,531
Ext Finance	0	0
Total for Department	247,884	69,581
Wage	102,000	51,000
Non-Wage	19,840	11,050
GoU Dev	126,044	7,531
Ext Finance	0	0

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
HIV/AIDS activities cordinated a,Sensization and awareness activities carried out	N/A	limited funds

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	1,143
Total for Budget Output	12,000	1,143
Wage	0	0
Non-Wage	2,000	1,143
GoU Dev	0	0
Ext Finance	10,000	0

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

<p>Staff salaries paid for 3 months ,2 FAL classes facilitated,3 UWEP groups supported , 3 YLP groups supported,1 councils for older persons held,1 councils for PWDs held, 1 councils for youths held,gender mainstreaming on crosscutting issues done, ,Staff facilitation paid for 3 months,1-2 PWD Groups supported with special grant, Community Mobilized to participate in government programmes,3 Probation and welfare issues handled.</p>	<p>Staff salaries paid for 6 months ,ICOLEW program was facilitated,UWEP and YLP groups were monitored, 2 council for older persons held, 2 council for PWDs held, two council for youths, Staff facilitation was paid, 6 PWD Groups supported with special grant,</p>	<p>limited funds.</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	60,000	27,388
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	78,969	5,480
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	14,680	7,188

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	20,000	0
Total for Budget Output	178,649	40,056
Wage	60,000	27,388
Non-Wage	28,649	12,668
GoU Dev	0	0
Ext Finance	90,000	0
Total for Department	190,649	41,199
Wage	60,000	27,388
Non-Wage	30,649	13,811
GoU Dev	0	0
Ext Finance	100,000	0

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

Staff salaries for 3 months paid, Stationary and fuel procured, Annual Budget conference organized and conducted, 3 TPC meetings held and facilitated, BFP, Draft budget estimates and approved budget estimates for FY2023/24 prepared and submitted to relevant offices ,3 filing of TPC minutes ,Statistical data collected , analyzed and disseminated, Quarterly budget performance reports prepared and submitted to relevant offices. Collecting, analyzing and disseminating statistical data, coordinating quarterly budget performance reports, Internal and external assessments conducted, Draft budget estimates and approved budget estimates for FY2023/24 prepared and submitted to relevant offices

PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

Staff salaries for 3months paid, Stationary and fuel procured, Annual Budget conference organized and conducted, 12 TPC meetings held and facilitated, BFP, Draft budget estimates and approved budget estimates for FY2023/24 prepared and submitted to relevant offices ,12filing of TPC minutes Twelve sets of TPC Minutes Statistical data collected , analyzed and disseminated, Quarterly budget performance reports prepared and submitted to relevant offices. Collecting, analyzing and disseminating statistical data, coordinating quarterly budget performance reports, Internal and external assessments conducted, Draft budget estimates and approved budget estimates for FY2023/24 prepared and submitted to relevant offices

Staff salaries for 6 months paid, Stationary and fuel procured, Annual Budget conference organized and conducted, 6 TPC meetings held and facilitated, BFP ,6 sets of TPC Minutes filed, Statistical data collected , analyzed and disseminated

N/A

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	28,800	10,692
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,880	1,860
221002 Workshops, Meetings and Seminars	9,000	8,759
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	12,000	5,997
227004 Fuel, Lubricants and Oils	2,000	1,096
Total for Budget Output	57,680	28,904
Wage	28,800	10,692
Non-Wage	28,880	18,212
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

Stationary and fuel procured, Annual Budget conference organized and conducted, 12 TPC meetings held and facilitated, BFP, Draft budget estimates and approved budget estimates for FY2023/24 prepared and submitted to relevant offices, 12 filing of TPC minutes Twelve sets of TPC Minutes Statistical data collected, analyzed and disseminated, Quarterly budget performance reports prepared and submitted to relevant offices. Collecting, analyzing and disseminating statistical data, coordinating quarterly budget performance reports, Internal and external assessments conducted, Draft budget estimates and approved budget estimates for FY2023/24 prepared and submitted to relevant offices

Stationary and fuel procured, Annual Budget conference organized and conducted, 6 TPC meetings held and facilitated, BFP, 6 filing of TPC minutes, support supervision to divisions, monitoring

N/A

PIAP Output: 18011206 Effective DPI Program Secretariat

1 Monitoring reports, 1 adherence visits conducted 1 support supervision visits done

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,310	7,655
Total for Budget Output	15,310	7,655
Wage	0	0
Non-Wage	0	0
GoU Dev	15,310	7,655
Ext Finance	0	0
Total for Department	72,990	36,559
Wage	28,800	10,692
Non-Wage	28,880	18,212
GoU Dev	15,310	7,655
Ext Finance	0	0

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 560070 Development and Management of Internal Audit and Controls

PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims

Quarter Two audit report prepared and submitted, annual and quarterly work plans prepared and submitted, auditing of monthly payrolls, inventory road works and construction sites and advising management on number of issues.	2 quarterly audit report prepared and submitted, annual and quarterly work plans prepared and submitted, auditing of monthly payrolls, verification of local revenue collections in divisions and advising management on number of issues, payment of salary.	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	13,591	5,264
227001 Travel inland	14,880	6,297
Total for Budget Output	28,471	11,561
Wage	13,591	5,264
Non-Wage	14,880	6,297
GoU Dev	0	0
Ext Finance	0	0
Total for Department	28,471	11,561
Wage	13,591	5,264
Non-Wage	14,880	6,297
GoU Dev	0	0
Ext Finance	0	0

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 2****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services**Programme: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 000080 Economic Integration and Market Access****PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened**

Paid Salaries for 03 months. Supervised the 18 emyooga saccos to confirm that they exist. Held 01 Consultative meetings over construction of the central market Bushenyi. Held 01 Business meeting for hotel owners and operators with the security team. Continuous verification and validation of the lock ups and Stall owners of central Market owners. Registered 01 sacco for private teachers, Conducted 3 trainings to the new associations to register as saccos Conducted PDM trainings to the Parish Development Committee in each division. Compiled a report about LED compilation , committee formation parties, and the objectives of LED in the municipality.

Paid facilitation for 6 months, Coordination of Parish Development model exercise as their Focal Person and also new PDM SACCOS, attended Uganda Cooperative Alliance workshop, supervised and attended 2 BOD meetings for SACCOS/cooperatives, supervision of

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	16,038	4,850
227001 Travel inland	14,401	8,315
Total for Budget Output	30,439	13,165
Wage	16,038	4,850
Non-Wage	14,401	8,315
GoU Dev	0	0
Ext Finance	0	0
Total for Department	30,439	13,165
Wage	16,038	4,850
Non-Wage	14,401	8,315
GoU Dev	0	0
Ext Finance	0	0

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 2****B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 390012 Implementation of Pension Reforms****PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Public Service Pension Fund in place	Percentage	60	6 months Gratuity and

Budget Output: 390014 Development and Operationalion of Human Resource System**PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
HCM integrated with other Key Government Systems (Number	100	Training of staff in

Budget Output: 390017 Public Service Performance management**PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Performance management tools in place	Number	60	Statutory Reports prepared

Department: 020 Finance**Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	90	Payment of staff salaries for

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output : 16060504 Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Human Capacity Development Plan in place	Percentage	100	Salaries for political leaders

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 2****Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output : 16060508 Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage	100	6 contracts committee

Budget Output: 000011 Communication and Public Relations**PIAP Output : 16060509 Public Relations Managed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of Clients queries and concerns responded to	Percentage	80	Airtime for Mayor procured

Budget Output: 000014 Administrative and Support Services**PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of physical verification, Maintenance, transfer, repair,	Percentage	90	3 Executive Committee

Department: 040 Production and Marketing**Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of extension workers trained in dissemination	Number	120	N/A

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010004 Animal feeds production****PIAP Output : 01060201 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of poultry varieties developed, multiplied and	Number	70	2 surveillance visits

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 2****Department: 040 Production and Marketing****Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 04 Agricultural Market Access and Competitiveness****Budget Output: 000037 Certification Services****PIAP Output : 01030501 Certification permits for products and firms issued.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of products certified	Percentage	70	all Agro input dealers

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320034 Prevention and Rehabilitaion services****PIAP Output : 1203011003 Health promotion and Diseases Prevention services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of sub counties & TCs with functional intersectoral	Percentage	70	Payment of wages for 6

Budget Output: 320165 Primary Health care services**PIAP Output : 1203010501 Basket of 41 essential medicines availed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	90	Municipal health office

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of youth-led HIV prevention programs designed and	Number	3000	HIV/AIDs mainstreaming

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 2****Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	70	

SubProgramme: 02 Population Health, Safety and Management**Budget Output: 320157 Primary Education Services****PIAP Output : 1203010507 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Staffing levels, %	Percentage	80	286 primary teachers

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320160 Tertiary Education Services****PIAP Output : 1205010405 Increased TVET enrolment ('000s)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
TVET Enrollment ('000)	Percentage	85	

Budget Output: 320163 Capitation (Tertiary)**PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Amount of capitation grants to secondary schools in light of	Number	80	N/A

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320038 Sports Development and Oversight****PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Regional Sports focused schools	Percentage	100	

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 2****Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 260009 Road Maintenance****PIAP Output : 09020101 Climate proof strategic transport infrastructure constructed and upgraded.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Km of strategic roads upgraded	Number	92	municipal Roads Maintained

Budget Output: 260014 Road Equipment and Fleet Management Services**PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Percent availability of district and zonal equipment	Percentage	70	Municipal Vehicles and

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Total Length(in Km) of acces roads maintained	Number	200	Spot murraming; Ihwera

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Level of implementation of the NDPIII implementation	Level	90	Carried out 8 inspections and

SubProgramme: 02 Land Management**Budget Output: 140035 Land Information Management****PIAP Output : 06070301 Data Processing Centre established**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Percentage establishment of the data processing centre	Percentage	20	1 Physical planning

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 2****Department: 100 Community Based Services****Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010201 Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of diaspora engagement initiatives	Number	800	HIV/AIDS mainstreaming.

Budget Output: 440016 Promotion of Arts & crafts**PIAP Output : 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Communication strategy on promotion of norms, values	Percentage	90	Staff salaries paid for 6

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output : 18011205 Effective DPI Programme Secretariat**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of programme outcome indicator targets	Percentage	75	Staff salaries for 6 months

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Process Evaluation reports on key interventions	Number	16	Staff salaries for 6 months

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 000080 Economic Integration and Market Access****PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of clients served by the Regional Business	Number	350	Paid facilitation for 6

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237715 Ishaka Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
kashenyi HC II	kashenyi HC II	Programme Conditional Grant - Non Wage Recurrent		4,802	0
LCIII: 237716 Central Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Furniture	Town Clerks Office	Locally Raised Revenues		6,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Head Quarters	Locally Raised Revenues		25,000	0
Item: 263306 Urban Discretionary Development Equalization Grant					
Capacity Building	Headquarters	Urban Discretionary Equalisation Development Grant		10,207	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Furniture	Mayors Office and Deputy Mayors office	Locally Raised Revenues		6,000	0

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237716 Central Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320034 Prevention and Rehabilitaion services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital work	Bushenyi HC IV and Nyamiko HC III	Programme Conditional Grant - Development		2,987	0
Item: 263306 Urban Discretionary Development Equalization Grant					
Nutrition	Headquarters	Urban Discretionary Equalisation Development Grant		2,041	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ruharo HC II	Ruharo HC II	Programme Conditional Grant - Non Wage Recurrent		4,802	0
Bushenyi Health center IV	Bushenyi Health center IV	Programme Conditional Grant - Non Wage Recurrent		49,372	0
Bushenyi Health center IV	Bushenyi Health center IV	Programme Conditional Grant - Non Wage Recurrent		48,022	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Investment servicing costs	Project sites	Programme Conditional Grant - Development		4,052	0

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237716 Central Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263310 Sector Development Grant					
Construction of 5 stance lined VIP latrine at Ntungamo P/S,Construction of 2 lined stance pit latrine at Demo Primary Schools, Construction of 2 classroom block at Bushneyi P/S (Phase 1) Payment of retention of 20 stance lined VIP latrines at Ryamabengwa , Kibaare,Kyeitembe and Ishaka Hospital Primary schools.	Bassajabalab ,Ntungamo,Bushenyi P/S	Programme Conditional Grant - Development		77,021	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St. Kagwa Boarding P.S	St. Kagwa Boarding P.S	Programme Conditional Grant - Non Wage Recurrent		21,643	0
Bushenyi p/s	Bushenyi p/s	Programme Conditional Grant - Non Wage Recurrent		4,108	0
Bushenyi Town Sch	Bushenyi Town Sch	Programme Conditional Grant - Non Wage Recurrent		9,925	0
Bushenyi p/s	Bushenyi p/s	Programme Conditional Grant - Non Wage Recurrent		5,288	0
Kyeitembe ward	Kyeitembe P/S	Programme Conditional Grant - Non Wage Recurrent		6,019	0
Rukindo	Rukindo P/S	Programme Conditional Grant - Non Wage Recurrent		5,126	0

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237716 Central Div					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Headquarters	Programme Conditional Grant - Development		15,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarters	Programme Conditional Grant - Development		45,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest	Repair of the Grader	Programme Conditional Grant - Development		90,000	0
Item: 263306 Urban Discretionary Development Equalization Grant					
Construction of Municipal offices(Phase III)	Headquarters	Urban Discretionary Equalisation Development Grant		59,448	0
Item: 263311 Transitional Development Grant					
Rehabilitation of St.Kagwa-Kabagarame-Omuruhita-Kicwamba-Rwemirokor	Central division	Transitional Conditional Grant - Development		200,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Electrical Works	Central division	Locally Raised Revenues		200,000	0
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	BassajaPolice-Bwegirage, Liberation	Programme Conditional Grant - Development		850,000	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 225201 Consultancy Services-Capital					
Consultancy - Others	Headquarters	Locally Raised Revenues		110,982	0

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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LCIII: 237716 Central Div**Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 02 Land Management****Budget Output: 140035 Land Information Management****Item: 225202 Environment Impact Assessment for Capital Works**

Environmental Impact Assessment - Field Expenses	Project sites	Urban Discretionary Equalisation Development Grant		3,062	0
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Item: 263306 Urban Discretionary Development Equalization Grant

Securing three Land Titles for Public lands (Town Treasurer's residence in Tank hill, Ntungamo Parish Headquarters and Rufura abbatior- Ishaka	Municipal Areas	Urban Discretionary Equalisation Development Grant		12,000	0
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Department: 100 Community Based Services**Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)**

HIV/AIDs activities coordinated	Headquarters	External Financing VNG International		20,000	0
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Budget Output: 440016 Promotion of Arts & crafts**Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)**

Allowances	Headquarters	External Financing VNG International		195,000	0
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Item: 221011 Printing, Stationery, Photocopying and Binding

Office Supplies - Printing, Photocopying, Binding and Stationery	Municipal offices	External Financing VNG International		5,000	0
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Item: 227004 Fuel, Lubricants and Oils

Fuel, Oils and Lubricants - Diesel	Headquarters	External Financing VNG International		20,000	0
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VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237716 Central Div					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Adherence to DDEg guidelines and Monitoring	Project sites	Urban Discretionary Equalisation Development Grant		15,310	0
LCIII: 237717 Nyakabirizi Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320034 Prevention and Rehabilitaion services					
Item: 263310 Sector Development Grant					
Construction of Maternity Ward at Nyamiko HC III (Phase 2) and Rentention payment on the construction of Maternity Ward at Nyamiko HC III (Phase I)	Nyamiko Health Centre III	Programme Conditional Grant - Development		63,398	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyamiko HC III	Nyamiko HC III	Programme Conditional Grant - Non Wage Recurrent		9,604	0
Nyamiko HC III	Nyamiko HC III	Programme Conditional Grant - Non Wage Recurrent		1,749	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyamiko	Nyamiko P/S	Programme Conditional Grant - Non Wage Recurrent		4,772	0

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237717 Nyakabirizi Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Irembezi	Irembezi P/S	Programme Conditional Grant - Non Wage Recurrent		11,487	0
NTUNGAMO P.S.	NTUNGAMO P.S.	Programme Conditional Grant - Non Wage Recurrent		9,422	0
Rwenjeru	Rwenjeru P/S	Programme Conditional Grant - Non Wage Recurrent		4,549	0
Nyakatooma II	Nyakatooma II P/S	Programme Conditional Grant - Non Wage Recurrent		4,177	0
LCIII: S1907 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kaburengye	Kaburengye P/S	Programme Conditional Grant - Non Wage Recurrent		4,214	0
Buramba P/s	Buramba P/s	Programme Conditional Grant - Non Wage Recurrent		9,515	0
Kashenyi	Kashenyi P/S	Programme Conditional Grant - Non Wage Recurrent		7,190	0
Bushenyi PTC Demo	Bushenyi PTC Demo	Programme Conditional Grant - Non Wage Recurrent		3,619	0
Bwegiragye	Bwegiragye P/S	Programme Conditional Grant - Non Wage Recurrent		2,206	0
Ruharo	Ruharo P/S	Programme Conditional Grant - Non Wage Recurrent		10,036	0
Bunyarigi p/s	Bunyarigi p/s	Programme Conditional Grant - Non Wage Recurrent		16,751	0

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1907 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Katungu	Katungu P/S	Programme Conditional Grant - Non Wage Recurrent		6,502	0
Ward III - Kanyamabona	Kanyamabona P/S	Programme Conditional Grant - Non Wage Recurrent		5,721	0
Bweranyangi	Bweranyangi P/S	Programme Conditional Grant - Non Wage Recurrent		20,322	0
Ryamabengwe	Ryamabengwe P/S	Programme Conditional Grant - Non Wage Recurrent		9,683	0
Basajjabalaba p/s	Basajjabalaba p/s	Programme Conditional Grant - Non Wage Recurrent		8,697	0
Ishaka Hospital	Ishaka Hospital P/S	Programme Conditional Grant - Non Wage Recurrent		9,199	0
Rwaturwire	Rwaturwire P/S	Programme Conditional Grant - Non Wage Recurrent		10,873	0
Kibaare Ward	Kibaare P/S	Programme Conditional Grant - Non Wage Recurrent		5,554	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUYONZA SCHOOL	RUYONZA SCHOOL	Programme Conditional Grant - Non Wage Recurrent		100,760	0
ISHAKA ADVENTIST COLLEGE	ISHAKA ADVENTIST COLLEGE	Programme Conditional Grant - Non Wage Recurrent		143,700	0

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1907 Missing Subcounty					
Department: 060 Education					
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bushenyi PTC	Bushenyi PTC	Programme Conditional Grant - Non Wage Recurrent		571,177	0