

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 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Nuwamanya Robert
(Accounting Officer)

Signed on Date: 10-02-2026

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

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 2

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,502,106	1,502,106	423,717	28%
Discretionary Government Transfers	1,682,960	1,682,960	841,480	50%
Conditional Government Transfers	14,734,724	14,734,724	7,142,485	48%
Other Government Transfers	242,309	242,309	172,267	71%
External Financing	10,000	122,609	141,302	1,413%
Total Revenues shares	18,172,099	18,284,708	8,721,252	48%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	189,000	189,000	72,075	38%
Tourism Development	10,795	10,795	5,398	50%
Natural Resources, Environment, Climate Change, Land and Water Management	276,818	276,818	112,709	41%
Private Sector Development	74,688	74,688	23,648	32%
Integrated Transport Infrastructure and Services	1,853,357	1,853,357	683,646	37%
Human Capital Development	10,858,789	10,858,789	4,857,244	45%
Public Sector Transformation	4,043,085	3,379,270	1,627,051	40%
Governance and Security	453,049	1,229,474	535,133	118%
Regional Balanced Development	140,046	140,046	54,015	39%
Development Plan Implementation	272,473	272,473	118,489	43%
Grand Total	18,172,099	18,284,708	8,089,408	45%
Wage	9,612,696	9,612,696	4,675,895	49%
Non-Wage Recurrent	7,234,361	7,234,361	3,088,009	43%
Domestic Devt	1,315,043	1,315,043	212,894	16%
External Financing	10,000	122,609	112,609	1,126%

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 2

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

Out of the total budget for local revenue a performance of 423,717,000 which is 28% of the total budget of 1,502,106,000= was recorded below the target of 50% .This was due to poor performance of some revenue source like rents & rates, Business licenses, Property related fees, street parking among others.

Discretionary Government Transfers and conditional Government Transfers performed at 841,480,000= and 7,142,485,000= which is 50% and 48% respectively which meets the set target of 50 % for Discretionary Government Transfers and below the target of 50% for conditional Government Transfers.

Other Government Transfers under performed at 172,267,000= which is 71% above the set target of 50%.

Cumulative Performance for External Financing

External financing performed at 141,302,000 = which is above 50 % since the external funds received were far above set target.

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	1,502,106	1,502,106	423,717	28%
Advertisements/Bill Boards	31,653	31,653	22,799	72%
Animal and Crop Husbandry related Levies	89,128	89,128	35,340	40%
Business licenses	434,220	434,220	49,012	11%
Inspection Fees	120,000	120,000	36,924	31%
Local Hotel Tax	33,010	33,010	17,467	53%
Local Services Tax-Payable By Individuals	133,973	133,973	83,971	63%
Market /Gate Charges	95,117	95,117	32,706	34%
Motor Vehicle Road licenses	84,562	84,562	25,800	31%
Other fees e.g. street parking fees	32,649	32,649	6,054	19%
Other fines and Penalties – private	850	850	313	37%
Property related Duties/Fees	345,310	345,310	75,731	22%
Registration fees for Documents and Businesses	13,150	13,150	7,750	59%
Rent & Rates - Non-Produced Assets – from Gov't units	18,485	18,485	3,651	20%
Vehicle Parking Fees	70,000	70,000	26,200	37%
Discretionary Government Transfers	1,682,960	1,682,960	841,480	50%
Urban Discretionary Equalisation Development Grant	371,344	371,344	185,672	50%
Urban Unconditional Grant Wage	892,544	892,544	446,272	50%
Urban Unconditional Non-Wage	419,072	419,072	209,536	50%
Conditional Government Transfers	14,734,724	14,734,724	7,142,485	48%
Programme Conditional Grant - Non Wage Recurrent	5,410,764	5,410,764	2,480,505	46%
Programme Conditional Grant - Development	403,808	403,808	201,904	50%
Programme Conditional Grant - Wage Recurrent	8,720,152	8,720,152	4,360,076	50%
Transitional Conditional Grant - Development	200,000	200,000	100,000	50%
Other Government Transfers	242,309	242,309	172,267	71%
GROW Project	20,000	20,000	0	0%
Support to PLE (UNEB)	12,000	12,000	12,280	102%
Uganda Road Fund (URF)	200,309	200,309	159,987	80%
Uganda Women Entrepreneurship Program(UWEP)	10,000	10,000	0	0%
External Financing	10,000	122,609	141,302	1,413%

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 2

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
VNG International	10,000	122,609	141,302	1,413%
Total Revenues Shares	18,172,099	18,284,708	8,721,252	48%

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 423,717,000 which is 28% of the total budget of 1,502,106,000= was recorded below the target of 50% .This was due to poor performance of some revenue source like rents & rates, Business licenses, Property related fees, street parking among others

Cumulative Performance for Central Government Transfers

Discretionary Government Transfers and conditional Government Transfers performed at 841,480,000= and 7,142,485,000= which is 50% and 48% respectively which meets the set target of 50 % for Discretionary Government Transfers and below the target of 50% for conditional Government Transfers.

Cumulative Performance for Other Government Transfers

Other Government Transfers under performed at 172,267,000= which is 71% above the set target of 50%.

Cumulative Performance for External Financing

External financing performed at 141,302,000 = which is above 50 % since the external funds received were far above set target.

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 2

A4: Expenditure Performance by Department and Vote Function (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,044,353	4,156,962	1,983,285	49%	1,150,389
Sub-Total	4,044,353	4,156,962	1,983,285	49%	1,150,389
Department: Finance					
10 Financial Management and Accountability (LG)	291,189	291,189	129,930	45%	75,122
Sub-Total	291,189	291,189	129,930	45%	75,122
Department: Statutory bodies					
10 Legislation and Oversight	404,865	404,865	165,902	41%	92,606
Sub-Total	404,865	404,865	165,902	41%	92,606
Department: Production and Marketing					
10 Agricultural Extension	126,599	126,599	52,943	42%	27,035
20 Agricultural Production	28,192	28,192	3,032	11%	1,032
30 Agricultural Value Chain Services	35,209	35,209	16,600	47%	9,050
Sub-Total	190,000	190,000	72,575	38%	37,117
Department: Health					
10 Primary HealthCare	2,789,438	2,789,438	1,169,514	42%	614,030
30 Health Management and Supervision	15,676	15,676	6,445	41%	3,495
Sub-Total	2,805,114	2,805,114	1,175,959	42%	617,524
Department: Education					
10 Pre-Primary and Primary Education	2,451,829	2,451,829	1,109,299	45%	519,686
20 Secondary Education	4,125,142	4,125,142	2,003,620	49%	957,119
30 Skills Development	1,107,254	1,107,254	450,149	41%	121,597
40 Education&Sports Management and Inspection	220,115	220,115	71,811	33%	32,835
Sub-Total	7,904,340	7,904,340	3,634,879	46%	1,631,237
Department: Roads and Engineering					
10 Community Access Roads	1,856,357	1,856,357	683,646	37%	475,130
Sub-Total	1,856,357	1,856,357	683,646	37%	475,130
Department: Natural Resources					
10 Natural Resources Management	274,818	274,818	112,709	41%	67,047
Sub-Total	274,818	274,818	112,709	41%	67,047

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: Community Based Services					
10 Community Mobilisation	145,334	145,334	45,406	31%	25,926
Sub-Total	145,334	145,334	45,406	31%	25,926
Department: Planning					
10 Planning and Statistics	115,850	115,850	41,673	36%	30,218
Sub-Total	115,850	115,850	41,673	36%	30,218
Department: Internal Audit					
10 Compliance	53,397	53,397	13,897	26%	8,096
Sub-Total	53,397	53,397	13,897	26%	8,096
Department: Trade, Industry and Local Development					
10 Commercial Services	86,483	86,483	29,546	34%	13,995
Sub-Total	86,483	86,483	29,546	34%	13,995
Grand Total	18,172,099	18,284,708	8,089,408	45%	4,224,407

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	3,824,713	3,824,713	1,766,856	46%	869,773
Locally Raised Revenues	180,068	180,068	101,875	57%	75,093
Multi-Sectoral Transfers to LLGs_NonWage	581,419	581,419	126,304	22%	22,391
Programme Conditional Grant - Non Wage Recurrent	2,720,992	2,720,992	1,360,496	50%	680,248
Urban Unconditional Grant Wage	301,689	301,689	151,245	50%	75,241
Urban Unconditional Non-Wage	40,545	40,545	26,936	66%	16,800
Development Revenues	219,640	332,249	245,122	112%	245,122
External Financing	0	112,609	141,302	0%	141,302
Locally Raised Revenues	12,000	12,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	195,006	195,006	97,503	50%	97,503
Urban Discretionary Equalisation Development Grant	12,634	12,634	6,317	50%	6,317
Total Revenues Shares	4,044,353	4,156,962	2,011,978	50%	1,114,895
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	301,689	301,689	151,245	50%	75,241
Non Wage	3,523,024	3,523,024	1,615,611	46%	858,719
Development Expenditure					
Domestic Development	219,640	219,640	103,820	47%	103,820
External Financing	0	112,609	112608.978	0%	112,609
Total Expenditure	4,044,353	4,156,962	1,983,285	49%	1,150,389
C: Unspent Balances					
Recurrent Balances	869,773	1890138.60725	0		
Wage		75,241	0	-7,542,249%	
Non Wage		794,532	0	-173,152,979%	
Development Balances			28,693		
Domestic Development			0	-16,744,177%	
External Financing			28,693	-11,119,596%	
Total Unspent			28,693	-197,213,567%	

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

For Q2, Administration department planned to receive 3,824,713,000= and actually received 1,766,856=. Sources like Programme Conditional Grant Non-wage performed at 1,360,496=, Urban Unconditional wage and Non-wage performed at 151,245= and 26,936,000= respectively which is 50% and 66%, Local Revenue performed at 101,875,000= which is 57%
On Expenditure side, the recurrent and development expenditure were at 2,011,978 and performed at 50%.

Reasons for unspent balances on the bank account

There were no unspent funds.

Highlights of physical performance by end of the quarter

Staff salaries for 3 months paid, advertising and PR done, Pension for 3 months paid, gratuity paid and office stationery procured, 100% of staff salaries paid for 3 months, 100% of pensioners paid for 3 months, staff facilitated for quarter one, 1 quarterly support supervision to divisions done, 3 monthly pay rolls maintained, Pay rolls and pay slips for staff for 3 months printed, Subject files and personal files updated, general support supervision done, Trainings by human resource unit about the new human resource management systems like HCM, balance score card (BSC) done, handling of 4 disciplinary cases, Accessing new 5 staff on payroll, 7 positions declared for filing and submitted to district service commission, I advert run in the national paper, Procurements for the first quarter done that include roads material and fuel, Evaluation committee sat and evaluated all procurements contracts, Renovated part of office block.

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	283,189	283,189	129,930	46%	74,232
Locally Raised Revenues	126,566	126,566	52,437	41%	35,894
Urban Unconditional Grant Wage	115,453	115,453	56,907	49%	28,044
Urban Unconditional Non-Wage	41,170	41,170	20,586	50%	10,294
Development Revenues	8,000	8,000	0	0%	0
Locally Raised Revenues	8,000	8,000	0	0%	0
Total Revenues Shares	291,189	291,189	129,930	45%	74,232
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	115,453	115,453	56,907	49%	28,044
Non Wage	167,736	167,736	73,023	44%	47,078
Development Expenditure					
Domestic Development	8,000	8,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	291,189	291,189	129,930	45%	75,122
C: Unspent Balances					
Recurrent Balances	74,232	145919.2855	0		
Wage		28,044	0	-2,886,305%	
Non Wage		46,188	0	-8,855,036%	
Development Balances			0		
Domestic Development			0	-200,000%	
External Financing			0	0%	
Total Unspent			0	-12,918,798%	

Summary of Department Revenues and Expenditure by Source

For Q2, the Finance department planned to receive 291,189,000= but actually received 55,699,000=. Sources like locally raised revenues, Urban Unconditional Grant (Non-Wage) and Urban Unconditional Grant (Wage) performed at 52,437,000, 56,907,000, 20,586, 000= which is 41%, 49% and 50% respectively. On Expenditure side, the recurrent and development expenditure under performed at 45%.

Reasons for unspent balances on the bank account

There were no unspent balances.

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Staff salaries for 3 month paid, board of survey report for FY 2024/25 submitted, monthly financial statements prepared, Generator fuel for 3 months purchased, Revenue mobilization, Conducted extenal audit

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	404,865	404,865	165,903	41%	92,606
Locally Raised Revenues	171,313	171,313	56,908	33%	38,109
Urban Unconditional Grant Wage	52,114	52,114	18,276	35%	9,138
Urban Unconditional Non-Wage	181,437	181,437	90,719	50%	45,359
Development Revenues	0	0	0	0%	0
Total Revenues Shares	404,865	404,865	165,903	41%	92,606
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	52,114	52,114	18,276	35%	9,138
Non Wage	352,751	352,751	147,626	42%	83,468
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	404,865	404,865	165,902	41%	92,606
C: Unspent Balances					
Recurrent Balances	92,606	193821.7805	0		
Wage		9,138	0	-1,302,850%	
Non Wage		83,468	0	-17,082,060%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			0	-16,497,625%	

Summary of Department Revenues and Expenditure by Source

For Q2, the department planned to receive 404,865,000= but actually received 165,903,000=. Sources like Locally raised revenues, Urban Unconditional Grant(Non-Wage) and Urban UnconditionalGrant(Wage) performed at 45,359,000=,9,138,000=, and locally raised revenue at 38,109,000= which is 18%,25% and 11% respectively. On Expenditure side, the recurrent and development expenditure under performed at 41%.

Reasons for unspent balances on the bank account

There were no unspent balances.

Highlights of physical performance by end of the quarter

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 2

SECTION B : Summary by Department

Salaries for 5 political leaders paid for 3months
1 council meeting conducted
3 executive committee Meeting held, 1 Business Committee held,1monitoring visit done and commissioning of Maternity ward at Nyamiko health centre III and toilets at Ntungamo P/S and Bushenyi Demonstration P/S. 5 Contract committee meeting held

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					
Recurrent Revenues	170,664	170,664	83,027	49%	19,350
Locally Raised Revenues	3,082	3,082	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	87,127	87,127	43,563	50%	0
Programme Conditional Grant - Wage Recurrent	77,400	77,400	38,700	50%	19,350
Urban Unconditional Non-Wage	3,055	3,055	764	25%	0
Development Revenues	19,336	19,336	9,668	50%	0
Programme Conditional Grant - Development	19,336	19,336	9,668	50%	0
Total Revenues Shares	190,000	190,000	92,695	49%	19,350
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	77,400	77,400	36,961	48%	19,350
Non Wage	93,264	93,264	35,614	38%	17,767
Development Expenditure					
Domestic Development	19,336	19,336	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	190,000	190,000	72,575	38%	37,117
C: Unspent Balances					
Recurrent Balances	19,350	79782.94275	10,452		
Wage		19,350	1,739	-1,935,000%	
Non Wage		0	8,713	-4,108,294%	
Development Balances			9,668		
Domestic Development			9,668	-495,898%	
External Financing			0	0%	
Total Unspent			20,120	-7,238,198%	

Summary of Department Revenues and Expenditure by Source

.For Q2, the production department planned to receive 190,000,000= but actually received 92,695,000=. Sources like Sector Conditional Grant(Non-Wage) ,Sector Conditional Grant(Wage) , Sector Development Grant, locally raised revenue, unconditional Non-Wage performed at =, 43,563,000=, 38,700,000=, 764,000, 0 = thus performed at 50%, 50% 25% and 0% respectively , On Expenditure side, the recurrent and development expenditure under performed at 43%.

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

There were unspent balances of 10,618,000= relates to activity of fencing Kabagarambe Market to be done in Q3

Highlights of physical performance by end of the quarter

Payment of staff salaries for Q2 done , Meat inspection carried out in BIMC, facilitation for staff paid, 2 demonstration gardens under maintenance, Conducted follow up visits and field visits on farmers, who, Training of old coffee rehabilitation Stamping, Fertilizer / manure usage and application training in coffee and banana production, Trained farmers on Banana Bacterial Wilt disease control and Black Coffee Twig Borer control, Payment of rent and bicycle repair, paid allowances to all 16 Principal Town Agents and PDC's for 3 months. Hands on training for PDM beneficiaries, submission of Q1 and Q2 reports, monitoring for Q1 and Q2 at Municipal and Division levels, 44 farmers received fertilizer from Ministry of Agriculture (organic plus fertilizer) for coffee farmers and each got 2bags.

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	2,543,274	2,543,274	1,260,440	50%	631,251
Locally Raised Revenues	42,058	42,058	11,182	27%	7,072
Programme Conditional Grant - Non Wage Recurrent	194,676	194,676	97,338	50%	48,669
Programme Conditional Grant - Wage Recurrent	2,302,040	2,302,040	1,151,020	50%	575,510
Urban Unconditional Non-Wage	4,500	4,500	900	20%	0
Development Revenues	261,840	261,840	130,920	50%	130,920
Programme Conditional Grant - Development	261,840	261,840	130,920	50%	130,920
Total Revenues Shares	2,805,114	2,805,114	1,391,360	50%	762,171
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,302,040	2,302,040	1,045,504	45%	538,645
Non Wage	241,234	241,234	109,420	45%	57,844
Development Expenditure					
Domestic Development	261,840	261,840	21,035	8%	21,035
External Financing	0	0	0	0%	0
Total Expenditure	2,805,114	2,805,114	1,175,959	42%	617,524
C: Unspent Balances					
Recurrent Balances	631,251	1231007.83525	105,516		
Wage		575,510	105,516	-53,864,521%	
Non Wage		55,741	0	-11,629,523%	
Development Balances			109,885		
Domestic Development			109,885	176,882,002,101,298,620%	
External Financing			0	0%	
Total Unspent			215,401	-116,833,723%	

Summary of Department Revenues and Expenditure by Source

.For Q2, the Health department planned to receive 2,805,114,000= but actually received 1,391,360,000=. Sources like Sector Conditional Grant (Non-Wage) performed at 97,338, Sector Conditional Grant (Wage) performed at 1,151,020,000 =, Development Grant performed at 130,920=, Urban Unconditional Grant (Non-Wage) performed at 900,000=. On Expenditure side, the recurrent and development expenditure under performed at 42%.

Reasons for unspent balances on the bank account

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 2

SECTION B : Summary by Department

There was an unspent balance of 215,401,000 relating to pending Payments for ongoing construction works which could not be cleared in Q2 and also unpaid Staff salaries who have not been approved by Public service.

Highlights of physical performance by end of the quarter

Health
Staff salaries for 3 months paid for 55 staff, Q1 PHC-NW funds paid to the health facilities, 9,559 patients seen in the outpatient departments, 530 babies delivered and conducted 150 Caesarean sections done, Immunized 152 babies for measles and rubella viruse, Conducted neonatal audits for Bushenyi HCIV, Processed payment for Kabagarambe workers for two months, Weekly supervision of garbage management and sanitation monitoring done, Conducted quarterly support supervision in all health facilities, Q4 health performance report and other reports submitted to MOH, OPM assessment review done, Received new theatre equipment for BHCIV, Received new maternity equipment for Nyamiko HCIII, Supplies and medicines management done, Continued on phase 2 for general ward at BHCIV, Attended council, executive, sectoral and ministry meetings, Attended consultative workshops and conferences.

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	7,781,708	7,781,708	3,647,556	47%	1,597,872
Locally Raised Revenues	20,724	20,724	0	0%	0
Other Transfers from Central Government	12,000	12,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,349,259	1,349,259	449,753	33%	0
Programme Conditional Grant - Wage Recurrent	6,340,712	6,340,712	3,170,356	50%	1,585,178
Urban Unconditional Grant Wage	51,858	51,858	25,658	49%	12,694
Urban Unconditional Non-Wage	7,155	7,155	1,789	25%	0
Development Revenues	122,632	122,632	61,316	50%	61,316
Programme Conditional Grant - Development	122,632	122,632	61,316	50%	61,316
Total Revenues Shares	7,904,340	7,904,340	3,708,873	47%	1,659,188
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,392,570	6,392,570	3,196,014	50%	1,597,872
Non Wage	1,389,138	1,389,138	438,865	32%	33,364
Development Expenditure					
Domestic Development	122,632	122,632	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	7,904,340	7,904,340	3,634,879	46%	1,631,237
C: Unspent Balances					
Recurrent Balances	1,597,872	3576663.72225	12,677		
Wage		1,597,872	0	-159,814,274%	
Non Wage		0	12,677	-38,064,894%	
Development Balances			61,316		
Domestic Development			61,316	-3,740,282%	
External Financing			0	0%	
Total Unspent			73,993	-361,828,718%	

Summary of Department Revenues and Expenditure by Source

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 2

SECTION B : Summary by Department

For Q2, the Education department planned to receive 7,904,340,000= but actually received 3,708,873,000= which is 47%. Sources like locally raised revenue at 0=, Sector Conditional Grant (Non-Wage) performed at 449,753,000=, Sector Conditional Grant (Wage) performed at 3,170,356,000, Urban Unconditional Grant (Wage) performed at 25,658,000=. Urban Unconditional Grant (Non-Wage) at 1,789,000 On Expenditure side, the recurrent and development expenditure performed at 46%.

Reasons for unspent balances on the bank account

The unspent balance 73,993,000= relates to relates to savings on UPE capitation grant and expenses yet to be made on projects that had not been completed by end of Q2 rescheduled to Q3.

Highlights of physical performance by end of the quarter

Paid staff salaries for 3 months at headquarter, 281primary teachers, 156 secondary teachers & 56 tertiary staff, Department vehicle maintained, Institutions monitored and inspected, Quarter 1 UPE and USE disbursement report, Deployment of Staff, Inauguration of School Management Committees, Capacity building on School improvement Plan and School management Committee roles, Supervised P.7 PLE Exams supervised, Conducted validation exercise, Follow up for Conducted Planning meeting with all Primary Head teachers including attending SMC,PTAs

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	1,361,969	1,361,969	698,240	51%	414,312
Locally Raised Revenues	12,265	12,265	0	0%	0
Other Transfers from Central Government	200,309	200,309	123,933	62%	123,933
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
Urban Unconditional Grant Wage	140,000	140,000	69,609	50%	38,030
Urban Unconditional Non-Wage	9,395	9,395	4,698	50%	2,349
Development Revenues	494,388	494,388	166,218	34%	155,218
Locally Raised Revenues	183,951	183,951	11,000	6%	0
Transitional Conditional Grant - Development	200,000	200,000	100,000	50%	100,000
Urban Discretionary Equalisation Development Grant	110,437	110,437	55,218	50%	55,218
Total Revenues Shares	1,856,357	1,856,357	864,458	47%	569,530
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	140,000	140,000	69,609	50%	38,030
Non Wage	1,221,969	1,221,969	588,523	48%	422,586
Development Expenditure					
Domestic Development	494,388	494,388	25,514	5%	14,514
External Financing	0	0	0	0%	0
Total Expenditure	1,856,357	1,856,357	683,646	37%	475,130
C: Unspent Balances					
Recurrent Balances	414,312	801108.425	40,108		
Wage		38,030	0	-3,499,977%	
Non Wage		376,282	40,108	-72,431,583%	
Development Balances			140,704		
Domestic Development			140,704	-17,416,800%	
External Financing			0	0%	
Total Unspent			180,812	-67,795,073%	

Summary of Department Revenues and Expenditure by Source

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 2

SECTION B : Summary by Department

For Q2, the Works department planned to receive 1,856,357,000= but actually received 864,458,000= .With Program conditional grant of 500,000,000= Urban unconditional Wage of 69,609,000=, Urban Unconditional Non-Wage of 4,698,000,000= OGT of 123,933,000= and Transitional Development Grant of 100,000,000=, locally raised revenue performed at 0=, Programme Urban unconditional grant 55,218,000= On Expenditure side, the recurrent and development expenditure under performed at 37%.

Reasons for unspent balances on the bank account

The unspent balance of 180,812,000= related to additional funds for construction at Bushenyi HCIV that were not spend as the project is still on going and delayed disbursement where procurement process could not be completed in the last quarter and has been rescheduled for Q3

Highlights of physical performance by end of the quarter

Payment of Road gangs and payment of Staff salaries for 3 months done. Gravelling for Nyakahita Rwemishwa 2.6 KM, Ihama- Kyabumbaire 3KM, Kasusano I and II raods 3KM, Rukindo –Bettina 3KM, Rwemirokora – Ishaka Division Offices - Omuruhita 3.5KM,BIMC- Valley college1.2KM, Under imprest; Maintenance of machinery and emergency works. Installation of culverts; Nyakabirizi-katukura farm 600mm, KIU- Omurushenyi-Kijumo 600mm, Nuwagira hostels 600mm, Nyanshekyera- Buramba 600mm Nyakahita – Irembezi 600mm, cross cutting issues on Environment, gender and AIDS,supervision of projects under health education and production , renovated the toilet station at the headquarters.

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	134,180	134,180	67,770	51%	41,345
Locally Raised Revenues	28,480	28,480	15,845	56%	15,845
Urban Unconditional Grant Wage	102,000	102,000	51,000	50%	25,500
Urban Unconditional Non-Wage	3,700	3,700	925	25%	0
Development Revenues	140,638	140,638	44,938	32%	25,701
Locally Raised Revenues	123,940	123,940	36,589	30%	17,352
Urban Discretionary Equalisation Development Grant	16,698	16,698	8,349	50%	8,349
Total Revenues Shares	274,818	274,818	112,708	41%	67,046
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	102,000	102,000	51,000	50%	25,500
Non Wage	32,180	32,180	16,770	52%	15,845
Development Expenditure					
Domestic Development	140,638	140,638	44,939	32%	25,701
External Financing	0	0	0	0%	0
Total Expenditure	274,818	274,818	112,709	41%	67,047
C: Unspent Balances					
Recurrent Balances	41,345	74890.4	0		
Wage		25,500	0	-2,550,000%	
Non Wage		15,845	0	-2,373,195%	
Development Balances			0		
Domestic Development			0	-6,197,809%	
External Financing			0	0%	
Total Unspent			-1	-11,203,856%	

Summary of Department Revenues and Expenditure by Source

For Q2, the department planned to receive 274,818,000= but actually received 274,818,000=.Sources like Urban unconditional Non-Wage performed at 51,000,000=, Urban unconditional Wage performed at 925,000=, Local revenue at 15,845,000. Urban Discretionary Equalization Development Grant of 8,349,000.

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

There were no unspent balances

Highlights of physical performance by end of the quarter

Paid monthly salary for 3 months, 25 development applications handled successfully, 21 land title applications handed successfully, Updated the Local Physical Development Plan for selected wards (7) in Bushenyi-Ishaka Municipal Council, Paid monthly salary for 3 months, Monitoring and inspection of wet lands especially Nyaruzingz and along Mbarara - Kasese High way, Monitoring of road works Kahaya-Nshenga, Kihangire - Nyakahita monitoring to ensure compliance with formulated environmental and social monitoring plans and off shoots were also constructed, We carried out 2 community and stake holder sensitization meetings , 4 radio announcements were put on BFM radio concerning with the implementation of presidential directive on wetland conservation,

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	135,334	135,334	46,125	34%	39,442
Locally Raised Revenues	20,520	20,520	7,868	38%	7,388
Other Transfers from Central Government	30,000	30,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	20,214	20,214	10,107	50%	5,054
Urban Unconditional Grant Wage	60,000	60,000	27,000	45%	27,000
Urban Unconditional Non-Wage	4,600	4,600	1,150	25%	0
Development Revenues	10,000	10,000	0	0%	0
External Financing	10,000	10,000	0	0%	0
Total Revenues Shares	145,334	145,334	46,125	32%	39,442
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	60,000	60,000	26,281	44%	13,140
Non Wage	75,334	75,334	19,125	25%	12,786
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	10,000	10,000	0	0%	0
Total Expenditure	145,334	145,334	45,406	31%	25,926
C: Unspent Balances					
Recurrent Balances	39,442	59759.933	719		
Wage		27,000	719	-114,037%	
Non Wage		12,442	0	-3,149,515%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	-250,000%	
Total Unspent			719	-4,501,132%	

Summary of Department Revenues and Expenditure by Source

.For Q2, the CBS department planned to receive 145,334,000= but actually received 46,125,000=.Sources like OGT (UWEP) performed at 0=, Urban unconditional Wage performed at 27,000,000=, Urban Unconditional Non-Wage of 1,150,000, Programme Conditional Grant - Non Wage of 10,107,000=. And Local revenue at 7,868,000=.On Expenditure side, the recurrent and development expenditure under performed at 31%.

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

There were unspent balances of 719,000 relating to Salary of a Staff CDO whose position was advertised.

Highlights of physical performance by end of the quarter

3 Months salaries for all CBS staff paid, 3 labor cases handled and resolved, 4 probation cases handled and settled, One PWD council meeting was held, One Youth council meetings was held
Staff facilitation was paid, 4 PWD groups were monitored, 3 groups for older were monitored, second quarter reports were made and submitted.

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	71,280	71,280	24,986	35%	11,586
Locally Raised Revenues	23,880	23,880	8,240	35%	6,690
Urban Unconditional Grant Wage	28,800	28,800	11,196	39%	3,996
Urban Unconditional Non-Wage	18,600	18,600	5,550	30%	900
Development Revenues	44,570	44,570	18,285	41%	18,285
Locally Raised Revenues	8,000	8,000	0	0%	0
Urban Discretionary Equalisation Development Grant	36,570	36,570	18,285	50%	18,285
Total Revenues Shares	115,850	115,850	43,271	37%	29,871
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	28,800	28,800	11,196	39%	5,691
Non Wage	42,480	42,480	12,890	30%	6,940
Development Expenditure					
Domestic Development	44,570	44,570	17,587	39%	17,587
External Financing	0	0	0	0%	0
Total Expenditure	115,850	115,850	41,673	36%	30,218
C: Unspent Balances					
Recurrent Balances	11,586	30451.153	900		
Wage		3,996	0	-889,515%	
Non Wage		7,590	900	120,671,401,148,423,580%	
Development Balances			698		
Domestic Development			698	503,877,399,292,902,100%	
External Financing			0	0%	
Total Unspent			1,598	-4,137,463%	

Summary of Department Revenues and Expenditure by Source

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 2

SECTION B : Summary by Department

For Q2, the Planning department planned to receive 115,850,000= but actually received 43,271,000 =.Sources like Urban Unconditional Non - Wage performed at 11,196,000=, Urban unconditional Wage performed at 5,550,000=, locally raised revenue performed at 8,240,000=, Urban Discretionary Equalization Development Grant at 18,285,000. On Expenditure side, the recurrent and development expenditure under performed at 36%.

Reasons for unspent balances on the bank account

There were unspent balances of 1,598,000 relating to monitoring of projects by monitoring committee rescheduled to be done in quarter three

Highlights of physical performance by end of the quarter

3 TPC meetings held, Regional budget consultative workshop attended, Staff salaries for 3 months paid, Office stationery Procured, Follow up for Internal assessment results for divisions done and follow up for Mock assessment for the municipality conducted, Coordinating OPM National Assessment exercise, Divisions supported in quarter two, Budget conference for FY 2026/2027 conducted, Submitted our NPD IV for approval, Attended Ankole planners meeting.

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	49,397	49,397	15,436	31%	8,248
Locally Raised Revenues	23,206	23,206	4,590	20%	3,950
Urban Unconditional Grant Wage	13,591	13,591	6,796	50%	3,398
Urban Unconditional Non-Wage	12,600	12,600	4,050	32%	900
Development Revenues	4,000	4,000	0	0%	0
Locally Raised Revenues	4,000	4,000	0	0%	0
Total Revenues Shares	53,397	53,397	15,436	29%	8,248
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	13,591	13,591	5,257	39%	2,629
Non Wage	35,806	35,806	8,640	24%	5,467
Development Expenditure					
Domestic Development	4,000	4,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	53,397	53,397	13,897	26%	8,096
C: Unspent Balances					
Recurrent Balances	8,248	20445.22875	1,538		
Wage		3,398	1,538	-262,867%	
Non Wage		4,850	0	-1,437,019%	
Development Balances			0		
Domestic Development			0	-100,000%	
External Financing			0	0%	
Total Unspent			1,538	-1,381,485%	

Summary of Department Revenues and Expenditure by Source

For Q2, the Internal Audit department planned to receive 53,397,000= but actually received 15,436,000=.Sources like Urban Unconditional Non -Wage performed at 6,796,000=, Urban unconditional Wage performed at 4,050,000=, locally raised revenue performed at 4,590,000=.

Reasons for unspent balances on the bank account

There were unspent balances of 1,538,000 relating to Wage for another Staff whose position was advertised.

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Second quarter audit report prepared and submitted, Special audit carried out report prepared and submitted, DPAC meeting attended, Road Inspection carried out report prepared and submitted.

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					
Recurrent Revenues	86,483	86,483	29,980	35%	14,429
Locally Raised Revenues	18,200	18,200	1,965	11%	765
Programme Conditional Grant - Non Wage Recurrent	38,495	38,495	19,248	50%	9,624
Urban Unconditional Grant Wage	27,038	27,038	8,080	30%	4,040
Urban Unconditional Non-Wage	2,750	2,750	688	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	86,483	86,483	29,980	35%	14,429
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	27,038	27,038	7,645	28%	3,605
Non Wage	59,445	59,445	21,900	37%	10,390
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	86,483	86,483	29,546	34%	13,995
C: Unspent Balances					
Recurrent Balances	14,429	35615.867	435		
Wage		4,040	435	-632,451%	
Non Wage		10,389	0	-2,514,741%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			435	-2,940,124%	

Summary of Department Revenues and Expenditure by Source

For Q2, the Trade department planned to receive 86,483,000= but actually received 29,980,000=. Sources like Sector Conditional Non-Wage performed at 19,248,000=, Urban Unconditional wage and Nonwage performed at 8,080,000= & 688,000=, Local Revenue performed at 1,965,000. On Expenditure side, the recurrent and development expenditure Under performed at 34%.

Reasons for unspent balances on the bank account

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 2

SECTION B : Summary by Department

The unspent balance of 435,000= related to purchase of a printer rescheduled to be done in quarter three

Highlights of physical performance by end of the quarter

Staff salaries for 3 month paid, Monitoring of PDM activities, Attended Microfinance training and workshop, Sensitization of business community on trade and industry issues, Supervision of Emyooga Saccos, Attended cooperative training workshop, Attended national co-op conference, Participated in international tourism day activities, Did survey of tourism sites in Bushenyi -Ishaka Municipal Council, Mobilization and formation of new cooperatives.

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
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Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

NA	NA
Procurement units activities coordinated	NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,480	900
225204 Monitoring and Supervision of capital work	0	4,000
312111 Residential Buildings - Acquisition	0	28,693
312121 Non-Residential Buildings - Acquisition	0	79,915
Total for Budget Output	6,480	113,509
Wage	0	0
Non-Wage	6,480	900
GoU Dev	0	0
Ext Finance	0	112,609

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

records unit activities coordinated	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)	3,150	452
Total for Budget Output	3,150	452
Wage	0	0
Non-Wage	3,150	452
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

information technolgy unit activities coordinated and 3 laptops procured	NA
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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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,150	0
221012 Small Office Equipment	12,000	0
Total for Budget Output	15,150	0
Wage	0	0
Non-Wage	3,150	0
GoU Dev	12,000	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14060102 Staff salaries and related costs paid

pension , gratuity and salaries paid NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	301,689	75,241
273104 Pension	1,276,080	288,593
273105 Gratuity	1,444,912	364,124
Total for Budget Output	3,022,682	727,959
Wage	301,689	75,241
Non-Wage	2,720,992	652,718
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	776,425	0
Total for Budget Output	776,425	0
Wage	0	0
Non-Wage	581,419	0
GoU Dev	195,006	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

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
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PIAP Output: 14010402 Community scorecard implemeted

Balanced score card training held	NA
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PIAP Output: 14060105 Human Resources managed

Quarterly support supervision to divisions HCs done, routine support supervision done, 480 newspapers procured, computers maintained & repaired, stationery printed assorted procured, airtime purchased, 1 bye- law completed study tour for staff & councilors undertaken,office coordination done, I desk top computer for office of the town clerk secured, 1 printer.purchased, 1 set of laws of Uganda secured, 1 vehicle procured	NA
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Quarterly support supervision to divisions HCs done, routine support supervision done, 480 newspapers procured, computers maintained & repaired, stationery printed assorted procured, airtime purchased, 1 bye- law completed study tour for staff & councilors undertaken,office coordination done, I desk top computer for office of the town clerk secured, 1 printer.purchased, 1 set of laws of Uganda secured, 1 vehicle procured	NA
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,696	26,643
221001 Advertising and Public Relations	4,000	500
221002 Workshops, Meetings and Seminars	4,691	0
221007 Books, Periodicals & Newspapers	720	0
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	26,200	10,570
221011 Printing, Stationery, Photocopying and Binding	2,480	620
221017 Membership dues and Subscription fees.	2,500	0
222001 Information and Communication Technology Services.	2,400	0
223004 Guard and Security services	3,600	300
224010 Protective Gear	1,890	0
225101 Consultancy Services	5,000	0
227001 Travel inland	61,809	10,426
227004 Fuel, Lubricants and Oils	30,000	5,389
228002 Maintenance-Transport Equipment	5,000	0
Total for Budget Output	213,987	54,447
Wage	0	0
Non-Wage	201,353	48,130
GoU Dev	12,634	6,317
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
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Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	254,021
Total for Budget Output	0	254,021
Wage	0	0
Non-Wage	0	156,518
GoU Dev	0	97,503
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

human resource unit activities coordinated NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,480	0
Total for Budget Output	6,480	0
Wage	0	0
Non-Wage	6,480	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,044,353	1,150,389
Wage	301,689	75,241
Non-Wage	3,523,024	858,719
GoU Dev	219,640	103,820
Ext Finance	0	112,609

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
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Vote Function: 10 Financial Management and Accountability (LG)

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV/AIDS activities coordinated	NA
HIV/AIDS activities coordinated	NA

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

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

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

support supervision of divisions on local revenue, revenue verification validation spot checks radio talk shows	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	414	0
221011 Printing, Stationery, Photocopying and Binding	20,859	7,376
221012 Small Office Equipment	8,000	0
221014 Bank Charges and other Bank related costs	200	0
221017 Membership dues and Subscription fees.	2,000	0
223001 Property Management Expenses	41,715	9,632
223005 Electricity	4,760	0
227001 Travel inland	46,858	17,964
227004 Fuel, Lubricants and Oils	4,760	1,600
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	133,566	36,572
Wage	0	0
Non-Wage	125,566	36,572
GoU Dev	8,000	0
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
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Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

Payment of staff salaries for 3 months, preparation of budget and work plan for FY 2025/26, preparing monthly and quarterly financial statements, support supervision of divisions on local revenue, stationery purchased, IFMS Computer and printer serviced.

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	115,453	28,044
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,170	2,809
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	26,000	6,698
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	156,623	38,550
Wage	115,453	28,044
Non-Wage	41,170	10,507
GoU Dev	0	0
Ext Finance	0	0
Total for Department	291,189	75,122
Wage	115,453	28,044
Non-Wage	167,736	47,078
GoU Dev	8,000	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
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Vote Function: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

3 contracts committee meetings held NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,212	1,300
Total for Budget Output	5,212	1,300
Wage	0	0
Non-Wage	5,212	1,300
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000010 Leadership and Management

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Councilors paid their sitting allowance s NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,220	5,861
221009 Welfare and Entertainment	61,478	8,610
Total for Budget Output	102,698	14,471
Wage	0	0
Non-Wage	102,698	14,471
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Salary payment for 3 months,6 Council Meetings,12 Executive Committee meetings and 18 standing Committees held,Political leaders,6 workshops/ consultations by the Mayor, Deputy Mayor & Speaker,2 UAAU Meetings attended,1 study tour coordinated, Fuel &Airtime for Mayor procured, Office stationery procured.

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,804	0
221002 Workshops, Meetings and Seminars	4,691	0
227001 Travel inland	31,120	18,479
227004 Fuel, Lubricants and Oils	26,000	4,000
282101 Donations	2,000	0
Total for Budget Output	68,615	22,479
Wage	0	0
Non-Wage	68,615	22,479
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Exgratia paid for 4 quarters both at Municipal and Division NA levels, Monitoring visits/Oversight visits conducted, Honorarium for LC’S to be paid

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	52,114	9,138
211105 Ex-Gratia for Political leaders.	146,088	36,049
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,137	9,169
Total for Budget Output	228,339	54,356
Wage	52,114	9,138
Non-Wage	176,225	45,218
GoU Dev	0	0
Ext Finance	0	0
Total for Department	404,865	92,606
Wage	52,114	9,138
Non-Wage	352,751	83,468
GoU Dev	0	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
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Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 01011101 Climate smart agricultural practices undertaken

Climate mitigation measures put in placeNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

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

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Conducted follow up visits and field visits on farmers who benefited under Micro Scale Irrigation program 2024/25 ,Helped Mazinga Coffee Farmers for a study tour/exchange visit,Trained farmers on Banana Bacterial Wilt disease control and Black Coffee Twig

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	77,400	19,350
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,247	1,611
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	25,447	5,574
227004 Fuel, Lubricants and Oils	6,105	0
228002 Maintenance-Transport Equipment	400	0
Total for Budget Output	123,599	26,535
Wage	77,400	19,350
Non-Wage	46,199	7,185
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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
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PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV/AIDS activities coordinated NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	500
Total for Budget Output	1,000	500
Wage	0	0
Non-Wage	1,000	500
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output: 01011101 Climate smart agricultural practices undertaken

Training of households on Good ,Agricultural/business practices along the entire commodity value chains , Good Agronomic Practices (GAPs),Cross supervision and follow up visits on PDM beneficiaries ,Model OWC/NAADS inputs to be verified and distributed to farmers NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,856	1,032
225202 Environment Impact Assessment for Capital Works	500	0
312149 Other Land Improvements - Acquisition	18,836	0
Total for Budget Output	24,192	1,032
Wage	0	0
Non-Wage	4,856	1,032
GoU Dev	19,336	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established

meat inspection done NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
Total for Budget Output	4,000	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
	Wage	00
	Non-Wage	4,0000
	GoU Dev	00
	Ext Finance	00

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

PDC COMMITTEES FACILITED QUARTERLYNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,209	9,050
Total for Budget Output	35,209	9,050
	Wage	0
	Non-Wage	35,209
	GoU Dev	0
	Ext Finance	0
Total for Department	190,000	37,117
	Wage	77,400
	Non-Wage	93,264
	GoU Dev	19,336
	Ext Finance	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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Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output: 12030101 Integrated community health services package rolled out in all villages

Completion & equipping of Bushenyi HCIV general ward (phase 3),2 stance pit latrine at Bushenyi HCIV with bathroom & laundry,4 stance pit latrine at Nyamiko HCIII Overhead tank for Nyamiko maternity,Dental equipment for Bushenyi HCIV Payment of staff salaries (50 staffs) PHC payroll 12 month,52 weekly supervision of garbage mgt and sanitation monitoring Payment of staff salaries (50 staffs) PHC payroll 12 month,52 weekly supervision of garbage mgt and sanitation monitoring ,Purchase of PPEs for kabagarama garbage workers,Payment of wages for 12 months kabagarama garbage workers,Departmental & multi sectoral monitoring of health projects, 4 Support supervision to health facilities and PHC activities, Double cabin pick up serviced and Ambulance serviced for 12 months, Quarterly health performance reports submitted to Ministry Of Health, Nutrition activities coordinated.

PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

Continuous sensitization and stake holder engagement on solid waste management policy,Payment of Kabagarama workers,Weekly supervision of garbage management and sanitation monitoring,Support supervision visits health facilities,Double cabin pick-up servicing,Submission of health performance reports to MOH,Conduct quarterly performance reviews, Functionalize the mortuary at BHCIV and identify a burial ground in BIMC.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,302,040	538,645
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,880	8,200
221009 Welfare and Entertainment	168	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
223006 Water	1,200	600
224010 Protective Gear	2,000	400
225202 Environment Impact Assessment for Capital Works	1,000	500
225204 Monitoring and Supervision of capital work	12,089	3,535
227001 Travel inland	8,738	2,011
228002 Maintenance-Transport Equipment	9,200	1,297
263308 Sector Conditional Grant (Non-Wage)	167,372	41,843
312121 Non-Residential Buildings - Acquisition	170,751	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	63,000	17,000
312233 Medical, Laboratory and Research & appliances - Acquisition	15,000	0
Total for Budget Output	2,789,438	614,030
Wage	2,302,040	538,645
Non-Wage	225,558	54,350
GoU Dev	261,840	21,035
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV /AIDS activities conducted	NA
HIV /AIDS activities conducted	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,378	0
Total for Budget Output	1,378	0
Wage	0	0
Non-Wage	1,378	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

SUPPORT SUPERVISION VISITS TO FACILITIES DONE	NA
Purchase of PPEs for kabagaramе garbage workers,Payment of wages for 12 months kabagaramе garbage workers,Departmental & multi sectoral monitoring of health projects, 4 Support supervision to health facilities and PHC activities, Double cabin pick up serviced and Ambulance serviced for 12 months, Quarterly health performance reports submitted to Ministry Of Health, Nutrition activities coordinated.	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,100	0

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	13,198	3,495
Total for Budget Output	14,298	3,495
Wage	0	0
Non-Wage	14,298	3,495
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,805,114	617,524
Wage	2,302,040	538,645
Non-Wage	241,234	57,844
GoU Dev	261,840	21,035
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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Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV/AIDS activities coordinated.	NA
HIV/AIDS activities coordinated.	NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

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

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

Renovation of Old classroom blocks ,Construction of 5 VIP NA lined stance pit latrine at bweranyangi,st Kagwa and Rwatukwire P/S Payment of retention for FY 2024/2025 projects, monitoring of government projects implemented, Payment of staff salaries for 12 months to 3 headquarter staff,290 primary teachers, 174 secondary teachers & 49 tertiary staff. Routine school monitoring and inspection of schools, conducting one capacity building training for staff maintenance of the department vehicle, school sports activities coordinated, Regular collection and submission of sector. Routine school monitoring and inspection of schools,maintenance of the department vehicle, School sports activities coordinated and otherco- circular activities,Special Needs activisties conducted

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	2,078,743	519,686
225202 Environment Impact Assessment for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	5,132	0
312121 Non-Residential Buildings - Acquisition	116,501	0
Total for Budget Output	2,201,375	519,686
Wage	2,078,743	519,686
Non-Wage	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
	GoU Dev	122,6320
	Ext Finance	00

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Capitation of 25 primary schools disbursedNA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	249,455	0
Total for Budget Output	249,455	0
Wage	0	0
Non-Wage	249,455	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Capitation of 3 secondary schools disbursedNA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	349,560	13,493
Total for Budget Output	349,560	13,493
Wage	0	0
Non-Wage	349,560	13,493
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Payment of 185 secondary schools teachersNA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,775,582	943,625
Total for Budget Output	3,775,582	943,625
Wage	3,775,582	943,625

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	
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

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

Capitation grant to bushenyi PTC disbursed NA

Capitation grant to bushenyi PTC disbursed NA

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

Payment of Tertiary Schools NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	486,388	121,597
Total for Budget Output	486,388	121,597
Wage	486,388	121,597
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

NA

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

capitation grant to bushneyi PTC NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	620,866	0
Total for Budget Output	620,866	0
Wage	0	0
Non-Wage	620,866	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

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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Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)

Routine school monitoring and inspection of 25 primary schools NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,900	1,992
227001 Travel inland	5,692	450
227004 Fuel, Lubricants and Oils	7,380	650
Total for Budget Output	23,972	3,092
Wage	0	0
Non-Wage	23,972	3,092
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)

Construction of 5 VIP lined stance pit latrine at bweranyangi,st Kagwa and Rwatukwire P/S Payment of retention for FY 2024/2025 projects, monitoring of government projects implemented, Payment of staff salaries for 12 months to 3 headquarter staff,290 primary teachers, 174 secondary teachers & 49 tertiary staff. Routine school monitoring and inspection of schools, conducting one capacity building training for staff maintenance of the department vehicle, school sports activities coordinated, Regular collection and submission of sector.,maintenance of the department vehicle, School sports activities coordinated and otherco-circular activities,Special Needs activisties conducted

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Payment of staff salaries for to 3 headquarter staff, 285 primary teachers, 156 secondary teachers & 43 tertiary staff,Routine school monitoring and inspection of schools,maintenance of the department vehicle, School sports activities coordinated and otherco- circular activities. Special Needs activisties conducted NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	51,858	12,964
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,018	14,128
227001 Travel inland	26,879	2,651

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
	Total for Budget Output	101,75529,744
	Wage	51,85812,964
	Non-Wage	49,89716,779
	GoU Dev	00
	Ext Finance	00

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

sports activities coordinatedNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
227001 Travel inland	40,000	0
	Total for Budget Output	50,0000
	Wage	00
	Non-Wage	50,0000
	GoU Dev	00
	Ext Finance	00

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

Renovation of major classroom and supply of desksNA

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Construction of 5 VIP lined stance pit latrine atNA
bweranyangi,st Kagwa and Rwatukwire P/S Payment of
retention for FY 2024/2025 projects, monitoring of
government projects implemented, Payment of staff
salaries for 12 months to 3 headquarter staff,290 primary
teachers, 174 secondary teachers & 49 tertiary staff.
Routine school monitoring and inspection of
schools, conducting one capacity building training
for staff maintenance of the department vehicle, school
sports activities coordinated, supply of desks to selected
schools

PIAP Output: 12060401 Enhanced Professional sports and participation

Payment of staff salaries for to 3 headquarter staff,NA
285 primary teachers, 156 secondary teachers & 43
tertiary staff,Routine school monitoring and inspection
of schools,maintenance
of the department vehicle, School sports activities
coordinated and otherco- circular activities. Special Needs
activisties conducted

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		UShs Thousand
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	44,388	0
Total for Budget Output	44,388	0
Wage	0	0
Non-Wage	44,388	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,904,340	1,631,237
Wage	6,392,570	1,597,872
Non-Wage	1,389,138	33,364
GoU Dev	122,632	0
Ext Finance	0	0

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
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Vote Function: 10 Community Access Roads

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Conducting Environmental Social Health and safety. NA
000016. Under capital projects

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

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

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented

St. Kagwa –Kabagarama road (phase III),Ruhandagazi – NA
Kakanju Boarder road ,KIU – Omurushenyi – Kijumo
road,Nyakabirizi – Waitanga – Late Samuel road ,Nyamiko
COU - Nvingi road ,Kyandango TC - Ntaaza II road
,Nyakabirizi - Bweranyangi - Kacuncu road,Kaburengye -
Buhuura - Bwegiragye roads,BIMC - Valley College
,Supply and installation of concrete Culverts ,Box culvert
bridge and swamp filling at Ihaama.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	140,000	38,030
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	99,188	17,275
227001 Travel inland	9,130	7,980
227003 Carriage, Haulage, Freight and transport hire	10,000	2,959
228001 Maintenance-Buildings and Structures	102,651	59,776
228004 Maintenance-Other Fixed Assets	121,940	0
312139 Other Structures - Acquisition	140,438	0
312149 Other Land Improvements - Acquisition	30,010	14,514
Total for Budget Output	653,357	140,534
Wage	140,000	38,030
Non-Wage	220,969	87,990

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
	GoU Dev	292,388	14,514
	Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

St. Kagwa –Kabagarama road (phase III),Ruhandagazi – Kakanju Boarder road ,KIU – Omurushenyi – Kijumo road,Nyakabirizi – Waitanga – Late Samuel road ,Nyamiko COU - Nvingi road ,Kyandango TC - Ntaaza II road ,Nyakabirizi - Bweranyangi - Kacuncu road,Kaburengye - Buhuura - Bwegiragye roads,BIMC - Valley College ,Supply and installation of concrete Culverts ,Box culvert bridge and swamp filling at Ihaama.

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,250		15,557
227003 Carriage, Haulage, Freight and transport hire	82,500		40,807
227004 Fuel, Lubricants and Oils	300,000		75,000
228001 Maintenance-Buildings and Structures	583,250		203,232
312131 Roads and Bridges - Acquisition	200,000		0
Total for Budget Output	1,200,000		334,597
	Wage	0	0
	Non-Wage	1,000,000	334,597
	GoU Dev	200,000	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV/AIDS activities coordinated NA

Expenditures incurred in the Quarter to deliver outputs			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	1,856,357		475,130

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 2

Wage	140,000	38,030
Non-Wage	1,221,969	422,586
GoU Dev	494,388	14,514
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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Vote Function: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Conducting Environmental Social Health and safety. NA

Conducting Environmental Social Health and safety. NA

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,698	1,349
Total for Budget Output	2,698	1,349
Wage	0	0
Non-Wage	0	0
GoU Dev	2,698	1,349
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Community and stakeholders educated and sensitized on environmental laws and policies,Restore degraded wetlands ,Inspected and monitored projects that are likely to impact the environment,Beautification and planting of trees along selected areas,Paid salary for staff for 12 months,Carried out environment, social, and climate change screening and developed of their respective ESMPs for proposed projects (7),Reviewed Environmental Impact Statement (EIS) & environmental impact statement (EIA) for selected projects (3) Preparation of the Physical Development Plans (PDPs) for Bushenyi-Ishaka Municipality,3 pieces of land (Transfer of Kabagarama land title, Tank hill mast land and Rwenjeru parish land titles secured,3 Physical Planning Committee meetings held,100 development applications handled.

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)	23,640	15,845
225201 Consultancy Services-Capital	137,940	24,352
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	540	0
Total for Budget Output	268,120	65,698
Wage	102,000	25,500

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
	Non-Wage	28,180	15,845
	GoU Dev	137,940	24,352
	Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

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

Carried out environment, social, and climate change screening and developed of their respective ESMPs for proposed projects (7),Reviewed Environmental Impact Statement (EIS) & environmental impact statement (EIA) for selected projects (3) NA

Carried out environment, social, and climate change screening and developed of their respective ESMPs for proposed projects NA

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

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030304 Degraded wetlands restored

Community and stakeholders educated and sensitized on environmental laws and policies,Restore degraded wetlands NA

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

Community and stakeholders educated and sensitized on environmental laws and policies,Restore degraded wetlands ,Inspected and monitored projects that are likely to impact the environment NA

Community and stakeholders educated and sensitized on environmental laws and policies,Restore degraded wetlands ,Inspected and monitored projects that are likely to impact the environment NA

Expenditures incurred in the Quarter to deliver outputs		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	

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
	Non-Wage	1,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Community and stakeholders educated and sensitized on environmental laws and policies,Restore degraded wetlands ,Inspected and monitored projects that are likely to impact the environment,Beautification and planting of trees along selected areas, Paid salary for staff for 12 months,Carried out environment, social, and climate change screening and developed of their respective ESMPs for proposed projects (7),Reviewed Environmental Impact Statement (EIS) & environmental impact statement (EIA) for selected projects (3)

NA

Community and stakeholders educated and sensitized on environmental laws and policies,Restore degraded wetlands ,Inspected and monitored projects that are likely to impact the environment,Beautification and planting of trees along selected areas, Paid salary for staff for 12 months,Carried out environment, social, and climate change screening and developed of their respective ESMPs for proposed projects (7),Reviewed Environmental Impact Statement (EIS) & environmental impact statement (EIA) for selected projects (3)

NA

Expenditures incurred in the Quarter to deliver outputs

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	274,818	67,047
Wage	102,000	25,500
Non-Wage	32,180	15,845
GoU Dev	140,638	25,701
Ext Finance	0	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
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Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development

Payment of 5 Staff salaries paid,At least 3 groups for older persons supported with SEGOP Fuds (Special Enterprise Grant for Older Persons),At least 5 UWEP groups supported , 3 YLP groups supported,4 councils for older persons held,4 councils for PWDs held,4 councils for youths held,Gender mainstreaming on crosscutting issues done,Quarterly report made and submitted ,Staff facilitation paid,SAGE Beneficiaries paid and Atleast 5 PWD groups supported with National Special Grant(NSG).

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	60,000	13,140
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,520	3,270
221005 Official Ceremonies and State Functions	2,000	0
227001 Travel inland	56,814	9,516
Total for Budget Output	145,334	25,926
Wage	60,000	13,140
Non-Wage	75,334	12,786
GoU Dev	0	0
Ext Finance	10,000	0
Total for Department	145,334	25,926
Wage	60,000	13,140
Non-Wage	75,334	12,786
GoU Dev	0	0
Ext Finance	10,000	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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Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

N/A NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	28,800	5,691
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,880	2,900
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	15,600	3,790
227004 Fuel, Lubricants and Oils	2,000	250
Total for Budget Output	71,280	12,631
Wage	28,800	5,691
Non-Wage	42,480	6,940
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Assessment of LLGs done , monitoring and supervision and NA capacity building on assessment area gaps identified and addressed

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,520	11,217
221012 Small Office Equipment	8,000	0
227001 Travel inland	6,050	2,700
227004 Fuel, Lubricants and Oils	3,000	1,500
Total for Budget Output	39,570	15,417
Wage	0	0
Non-Wage	0	0
GoU Dev	39,570	15,417
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

Production of statistical abstract NA

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	2,170
Total for Budget Output	5,000	2,170
Wage	0	0
Non-Wage	0	0
GoU Dev	5,000	2,170
Ext Finance	0	0
Total for Department	115,850	30,218
Wage	28,800	5,691
Non-Wage	42,480	6,940
GoU Dev	44,570	17,587
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
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Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

4 quarterly internal audit reports were prepared and submitted to relevant offices, · staff and pension payrolls were reviewed,Two outstanding payables were reviewed to ascertain their accuracy and site visits on road works , procure a laptop for internal auditor.

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	13,591	2,629
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,806	5,217
221017 Membership dues and Subscription fees.	1,000	250
312229 Other ICT Equipment - Acquisition	4,000	0
Total for Budget Output	53,397	8,096
Wage	13,591	2,629
Non-Wage	35,806	5,467
GoU Dev	4,000	0
Ext Finance	0	0
Total for Department	53,397	8,096
Wage	13,591	2,629
Non-Wage	35,806	5,467
GoU Dev	4,000	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
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Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

Profiling Tourism Sites ,Business Inspections and Compliance visits,Conduct a trade show.	NA
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	10,795	2,700
Total for Budget Output	10,795	2,700
Wage	0	0
Non-Wage	10,795	2,700
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020901 Increased local consumption and production

Conduct at least 2 business meetings of the business community in the municipality,Conduct PDM review meetings for 3 divisions ,Support other cooperatives in renewing their licenses, conducting AGMs	NA
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	2,500
Total for Budget Output	10,000	2,500
Wage	0	0
Non-Wage	10,000	2,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

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
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PIAP Output: 07021703 Trade facilitation measures implemented

Pay Salaries for 3 months,Coordination of Parish Model Development Exercise Since it is a continuous strategy by the government,Conduct the Supervision and check on products sold in the market,Conduct capacity building training for emyooga Saccos leadership,Complete the validation and verification of central market stall owners and lock up owners,Monitor and supervise the 20 Cooperatives in the municipality(Farmer and Sccos),Preparation of the LED Committee meetings

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	27,038	3,605
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,950	1,348
221012 Small Office Equipment	2,000	0
227001 Travel inland	14,700	3,593
Total for Budget Output	64,688	8,545
Wage	27,038	3,605
Non-Wage	37,650	4,940
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV/AIDs mainstreaming activities coordinatedNA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	250
Total for Budget Output	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	86,483	13,995
Wage	27,038	3,605
Non-Wage	59,445	10,390
GoU Dev	0	0

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 2

Ext Finance	0	0
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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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Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

NA

Procurement units activities coordinated

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,480	1,800
225204 Monitoring and Supervision of capital work	0	4,000
312111 Residential Buildings - Acquisition	0	28,693
312121 Non-Residential Buildings - Acquisition	0	79,915
Total for Budget Output	6,480	114,409
Wage	0	0
Non-Wage	6,480	1,800
GoU Dev	0	0
Ext Finance	0	112,609

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

records unit activities coordinated

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,150	870
Total for Budget Output	3,150	870
Wage	0	0
Non-Wage	3,150	870
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

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
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PIAP Output: 14060110 Communication and Public Relations Coordinated

information technolgy unit activities coordinated and 3
laptops procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,150	438
221012 Small Office Equipment	12,000	0
Total for Budget Output	15,150	438
Wage	0	0
Non-Wage	3,150	438
GoU Dev	12,000	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14060102 Staff salaries and related costs paid

pension , gratuity and salaries paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	301,689	151,245
273104 Pension	1,276,080	547,663
273105 Gratuity	1,444,912	722,456
Total for Budget Output	3,022,682	1,421,363
Wage	301,689	151,245
Non-Wage	2,720,992	1,270,119
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

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

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	
	Total for Budget Output	776,425	0
	Wage	0	0
	Non-Wage	581,419	0
	GoU Dev	195,006	0
	Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

Balanced score card training held

PIAP Output: 14060105 Human Resources managed

Quarterly support supervision to divisions HCs done,
routine support supervision done, 480 newspapers
procured, computers maintained & repaired, stationery
printed assorted procured, airtime purchased, 1 bye- law
completed study tour for staff & councilors
undertaken,office coordination done, I desk top computer
for office of the town clerk secured, 1 printer.purchased, 1
set of laws of Uganda secured, 1 vehicle procured

Quarterly support supervision to divisions HCs done,
routine support supervision done, 480 newspapers
procured, computers maintained & repaired, stationery
printed assorted procured, airtime purchased, 1 bye- law
completed study tour for staff & councilors
undertaken,office coordination done, I desk top computer
for office of the town clerk secured, 1 printer.purchased, 1
set of laws of Uganda secured, 1 vehicle procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,696	33,484
221001 Advertising and Public Relations	4,000	500
221002 Workshops, Meetings and Seminars	4,691	0
221007 Books, Periodicals & Newspapers	720	0
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	26,200	18,360
221011 Printing, Stationery, Photocopying and Binding	2,480	620
221017 Membership dues and Subscription fees.	2,500	0
222001 Information and Communication Technology Services.	2,400	0
223004 Guard and Security services	3,600	1,200
224010 Protective Gear	1,890	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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
225101 Consultancy Services	5,000	750
227001 Travel inland	61,809	21,428
227004 Fuel, Lubricants and Oils	30,000	9,689
228002 Maintenance-Transport Equipment	5,000	1,340
Total for Budget Output	213,987	87,371
Wage	0	0
Non-Wage	201,353	81,054
GoU Dev	12,634	6,317
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	357,934
Total for Budget Output	0	357,934
Wage	0	0
Non-Wage	0	260,431
GoU Dev	0	97,503
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

human resource unit activities coordinated

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,480	900

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
	Total for Budget Output	6,480900
	Wage	00
	Non-Wage	6,480900
	GoU Dev	00
	Ext Finance	00
	Total for Department	4,044,3531,983,285
	Wage	301,689151,245
	Non-Wage	3,523,0241,615,611
	GoU Dev	219,640103,820
	Ext Finance	0112,609

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
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV/AIDS activities coordinated		
HIV/AIDS activities coordinated		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

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

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

support supervision of divisions on local revenue, revenue
verification validation spot checks radio talk shows

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	414	0
221011 Printing, Stationery, Photocopying and Binding	20,859	11,307
221012 Small Office Equipment	8,000	0
221014 Bank Charges and other Bank related costs	200	0
221017 Membership dues and Subscription fees.	2,000	0
223001 Property Management Expenses	41,715	14,482
223005 Electricity	4,760	400
227001 Travel inland	46,858	24,326
227004 Fuel, Lubricants and Oils	4,760	2,600
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	133,566	53,115

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
	Wage	0
	Non-Wage	125,566
	GoU Dev	8,000
	Ext Finance	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

Payment of staff salaries for 3 months, preparation of budget and work plan for FY 2025/26, preparing monthly and quarterly financial statements, support supervision of divisions on local revenue, stationery purchased, IFMS Computer and printer serviced.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	115,453	56,907
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,170	5,409
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	26,000	13,000
227004 Fuel, Lubricants and Oils	2,000	1,000
Total for Budget Output	156,623	76,816
	Wage	115,453
	Non-Wage	41,170
	GoU Dev	0
	Ext Finance	0
Total for Department	291,189	129,930
	Wage	115,453
	Non-Wage	167,736
	GoU Dev	8,000
	Ext Finance	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
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Vote Function: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

3 contracts committee meetings held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,212	2,600
Total for Budget Output	5,212	2,600
Wage	0	0
Non-Wage	5,212	2,600
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000010 Leadership and Management

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Councilors paid their sitting allowance s

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,220	5,861
221009 Welfare and Entertainment	61,478	18,063
Total for Budget Output	102,698	23,924
Wage	0	0
Non-Wage	102,698	23,924
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000014 Administrative and Support Services

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
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PIAP Output: 16040701 Monitoring of Government programmes strengthened

Salary payment for 3 months,6 Council Meetings,12
Executive Committee meetings and 18 standing
Committees held,Political leaders,6 workshops/
consultations by the Mayor, Deputy Mayor & Speaker,2
UAAU Meetings attended,1 study tour coordinated, Fuel
&Airtime for Mayor procured, Office stationery procured.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,804	0
221002 Workshops, Meetings and Seminars	4,691	0
227001 Travel inland	31,120	31,099
227004 Fuel, Lubricants and Oils	26,000	8,950
282101 Donations	2,000	0
Total for Budget Output	68,615	40,049
Wage	0	0
Non-Wage	68,615	40,049
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Exgratia paid for 4 quarters both at Municipal and Division
levels, Monitoring visits/Oversight visits conducted,
Honorarium for LC’S to be paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	52,114	18,276
211105 Ex-Gratia for Political leaders.	146,088	66,214
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,137	14,840
Total for Budget Output	228,339	99,330
Wage	52,114	18,276
Non-Wage	176,225	81,054
GoU Dev	0	0
Ext Finance	0	0

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 2

Total for Department	404,865	165,902
Wage	52,114	18,276
Non-Wage	352,751	147,626
GoU Dev	0	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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Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 01011101 Climate smart agricultural practices undertaken

Climate mitigation measures put in place

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)	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Paying of Staff salaries,Agricultural advisory services provided ,Crop pests and diseases controlled, 01 Motorcycle repaired and maintained, 2 demonstration gardens maintained ,Climate change issues addressed in extension especially on natural disasters ,Pests and disease, vector and parasites surveillance visits made ,Meat inspection carried out in BIMC,Continuous activity Implementation of Parish Development ,Training of households on Good ,Agricultural/business practices along the entire commodity value chains , Good Agronomic Practices (GAPs),Cross supervision and follow up visits on PDM beneficiaries ,Model OWC/NAADS inputs to be verified and distributed to farmers,Monitoring and supervision of agricultural extension services and projects,Fencing of kabagarama Piggery slaughter slab phase 1

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

Item	Approved Budget	Spent
211101 General Staff Salaries	77,400	36,961
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,247	1,611
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	25,447	9,819

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	6,105	3,052
228002 Maintenance-Transport Equipment	400	0
Total for Budget Output	123,599	52,443
Wage	77,400	36,961
Non-Wage	46,199	15,482
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved

HIV/AIDS activities coordinated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	500
Total for Budget Output	1,000	500
Wage	0	0
Non-Wage	1,000	500
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output: 01011101 Climate smart agricultural practices undertaken

Training of households on Good ,Agricultural/business practices along the entire commodity value chains , Good Agronomic Practices (GAPs),Cross supervision and follow up visits on PDM beneficiaries ,Model OWC/NAADS inputs to be verified and distributed to farmers

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,856	1,032
225202 Environment Impact Assessment for Capital Works	500	0
312149 Other Land Improvements - Acquisition	18,836	0
Total for Budget Output	24,192	1,032
Wage	0	0
Non-Wage	4,856	1,032
GoU Dev	19,336	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established

meat inspection done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	2,000
Total for Budget Output	4,000	2,000
Wage	0	0
Non-Wage	4,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

PDC COMMITTEES FACILITATED QUARTERLY

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,209	16,600
Total for Budget Output	35,209	16,600

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
	Wage	00
	Non-Wage	35,20916,600
	GoU Dev	00
	Ext Finance	00
	Total for Department	190,00072,575
	Wage	77,40036,961
	Non-Wage	93,26435,614
	GoU Dev	19,3360
	Ext Finance	00

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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Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output: 12030101 Integrated community health services package rolled out in all villages

Completion & equipping of Bushenyi HCIV general ward (phase 3),2 stance pit latrine at Bushenyi HCIV with bathroom & laundry,4 stance pit latrine at Nyamiko HCIII Overhead tank for Nyamiko maternity,Dental equipment for Bushenyi HCIV Payment of staff salaries (50 staffs) PHC payroll 12 month,52 weekly supervision of garbage mgt and sanitation monitoring Payment of staff salaries (50 staffs) PHC payroll 12 month,52 weekly supervision of garbage mgt and sanitation monitoring ,Purchase of PPEs for kabagarama garbage workers,Payment of wages for 12 months kabagarama garbage workers,Departmental & multi sectoral monitoring of health projects, 4 Support supervision to health facilities and PHC activities, Double cabin pick up serviced and Ambulance serviced for 12 months, Quarterly health performance reports submitted to Ministry Of Health, Nutrition activities coordinated.

PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

Continuous sensitization and stake holder engagement on solid waste management policy,Payment of Kabagarama workers,Weekly supervision of garbage management and sanitation monitoring,Support supervision visits health facilities,Double cabin pick-up servicing,Submission of health performance reports to MOH,Conduct quarterly performance reviews, Functionalize the mortuary at BHCIV and identify a burial ground in BIMC.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,302,040	1,045,504
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,880	13,600
221009 Welfare and Entertainment	168	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
223006 Water	1,200	600
224010 Protective Gear	2,000	400
225202 Environment Impact Assessment for Capital Works	1,000	500
225204 Monitoring and Supervision of capital work	12,089	3,535
227001 Travel inland	8,738	3,394

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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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	9,200	1,297
263308 Sector Conditional Grant (Non-Wage)	167,372	83,686
312121 Non-Residential Buildings - Acquisition	170,751	0
312139 Other Structures - Acquisition	63,000	17,000
312233 Medical, Laboratory and Research & appliances - Acquisition	15,000	0
Total for Budget Output	2,789,438	1,169,514
Wage	2,302,040	1,045,504
Non-Wage	225,558	102,976
GoU Dev	261,840	21,035
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV /AIDS activities conducted

HIV /AIDS activities conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,378	0
Total for Budget Output	1,378	0
Wage	0	0
Non-Wage	1,378	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

SUPPORT SUPERVISION VISITS TO FACILITIES
DONE

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

Purchase of PPEs for kabagarambe garbage workers,Payment of wages for 12 months kabagarambe garbage workers,Departmental & multi sectoral monitoring of health projects, 4 Support supervision to health facilities and PHC activities, Double cabin pick up serviced and Ambulance serviced for 12 months, Quarterly health performance reports submitted to Ministry Of Health, Nutrition activities coordinated.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,100	0
227001 Travel inland	13,198	6,445
Total for Budget Output	14,298	6,445
Wage	0	0
Non-Wage	14,298	6,445
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,805,114	1,175,959
Wage	2,302,040	1,045,504
Non-Wage	241,234	109,420
GoU Dev	261,840	21,035
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
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV/AIDS activities coordinated.		
HIV/AIDS activities coordinated.		

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

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

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

Renovation of Old classroom blocks ,Construction of 5 VIP lined stance pit latrine at bweranyangi,st Kagwa and Rwatukwire P/S Payment of retention for FY 2024/2025 projects, monitoring of government projects implemented, Payment of staff salaries for 12 months to 3 headquarter staff,290 primary teachers, 174 secondary teachers & 49 tertiary staff. Routine school monitoring and inspection of schools, conducting one capacity building training for staff maintenance of the department vehicle, school sports activities coordinated, Regular collection and submission of sector. Routine school monitoring and inspection of schools,maintenance of the department vehicle, School sports activities coordinated and otherco- circular activities,Special Needs activisties conducted

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,078,743	1,039,371
225202 Environment Impact Assessment for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	5,132	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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	116,501	0
Total for Budget Output	2,201,375	1,039,371
Wage	2,078,743	1,039,371
Non-Wage	0	0
GoU Dev	122,632	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Capitation of 25 primary schools disbursed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	249,455	69,927
Total for Budget Output	249,455	69,927
Wage	0	0
Non-Wage	249,455	69,927
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Capitation of 3 secondary schools disbursed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	349,560	116,100
Total for Budget Output	349,560	116,100
Wage	0	0
Non-Wage	349,560	116,100

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	
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Payment of 185 secondary schools teachers

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,775,582	1,887,520
Total for Budget Output	3,775,582	1,887,520
Wage	3,775,582	1,887,520
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

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

Capitation grant to bushenyi PTC disbursed

Capitation grant to bushenyi PTC disbursed

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

Payment of Tertiary Schools

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

Item	Approved Budget	Spent
211101 General Staff Salaries	486,388	243,194
Total for Budget Output	486,388	243,194
Wage	486,388	243,194
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

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: 12020201 Strengthened Skills acquisition and development framework

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

capitation grant to bushneyi PTC

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	620,866	206,955
Total for Budget Output	620,866	206,955
Wage	0	0
Non-Wage	620,866	206,955
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

Routine school monitoring and inspection of 25 primary schools

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,900	4,765
227001 Travel inland	5,692	1,881
227004 Fuel, Lubricants and Oils	7,380	2,457
Total for Budget Output	23,972	9,103
Wage	0	0
Non-Wage	23,972	9,103
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

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: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)

Construction of 5 VIP lined stance pit latrine at bweranyangi,st Kagwa and Rwatukwire P/S Payment of retention for FY 2024/2025 projects, monitoring of government projects implemented, Payment of staff salaries for 12 months to 3 headquarter staff,290 primary teachers, 174 secondary teachers & 49 tertiary staff. Routine school monitoring and inspection of schools, conducting one capacity building training for staff maintenance of the department vehicle, school sports activities coordinated, Regular collection and submission of sector.,maintenance of the department vehicle, School sports activities coordinated and otherco-circular activities,Special Needs activisties conducted

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Payment of staff salaries for to 3 headquarter staff, 285 primary teachers, 156 secondary teachers & 43 tertiary staff,Routine school monitoring and inspection of schools,maintenance of the department vehicle, School sports activities coordinated and otherco- circular activities. Special Needs activisties conducted

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

Item	Approved Budget	Spent
211101 General Staff Salaries	51,858	25,929
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,018	15,673
227001 Travel inland	26,879	4,440
Total for Budget Output	101,755	46,041
Wage	51,858	25,929
Non-Wage	49,897	20,112
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

sports activities coordinated

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	3,333

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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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	40,000	13,333
Total for Budget Output	50,000	16,667
Wage	0	0
Non-Wage	50,000	16,667
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)

Renovation of major classroom and supply of desks

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Construction of 5 VIP lined stance pit latrine at bweranyangi,st Kagwa and Rwatukwire P/S Payment of retention for FY 2024/2025 projects, monitoring of government projects implemented, Payment of staff salaries for 12 months to 3 headquarter staff,290 primary teachers, 174 secondary teachers & 49 tertiary staff. Routine school monitoring and inspection of schools, conducting one capacity building training for staff maintenance of the department vehicle, school sports activities coordinated, supply of desks to selected schools

PIAP Output: 12060401 Enhanced Professional sports and participation

Payment of staff salaries for to 3 headquarter staff, 285 primary teachers, 156 secondary teachers & 43 tertiary staff,Routine school monitoring and inspection of schools,maintenance of the department vehicle, School sports activities coordinated and otherco- circular activities. Special Needs activisties conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	44,388	0
Total for Budget Output	44,388	0
Wage	0	0
Non-Wage	44,388	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
	GoU Dev	0
	Ext Finance	0
	Total for Department	7,904,340
	Wage	3,634,879
	Non-Wage	6,392,570
	GoU Dev	1,389,138
	Ext Finance	438,865
		122,632
		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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Vote Function: 10 Community Access Roads

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Conducting Environmental Social Health and safety.
000016. Under capital projects

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

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

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented

St. Kagwa –Kabagarama road (phase III),Ruhandagazi –
Kakanju Boarder road ,KIU – Omurushenyi – Kijumo
road,Nyakabirizi – Waitanga – Late Samuel road ,Nyamiko
COU - Nvingi road ,Kyandango TC - Ntaaza II road
,Nyakabirizi - Bweranyangi - Kacuncu road,Kaburengye -
Buhuura - Bwegiragye roads,BIMC - Valley College
,Supply and installation of concrete Culverts ,Box culvert
bridge and swamp filling at Ihaama.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	140,000	69,609
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	99,188	27,359
227001 Travel inland	9,130	7,980
227003 Carriage, Haulage, Freight and transport hire	10,000	2,959
228001 Maintenance-Buildings and Structures	102,651	59,776
228004 Maintenance-Other Fixed Assets	121,940	11,000
312139 Other Structures - Acquisition	140,438	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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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
312149 Other Land Improvements - Acquisition	30,010	14,514
Total for Budget Output	653,357	193,197
Wage	140,000	69,609
Non-Wage	220,969	98,074
GoU Dev	292,388	25,514
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

St. Kagwa –Kabagarama road (phase III),Ruhandagazi – Kakanju Boarder road ,KIU – Omurushenyi – Kijumo road,Nyakabirizi – Waitanga – Late Samuel road ,Nyamiko COU - Nvingi road ,Kyandango TC - Ntaaza II road ,Nyakabirizi - Bweranyangi - Kacuncu road,Kaburengye - Buhuura - Bwegiragye roads,BIMC - Valley College ,Supply and installation of concrete Culverts ,Box culvert bridge and swamp filling at Ihaama.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,250	16,942
227003 Carriage, Haulage, Freight and transport hire	82,500	40,807
227004 Fuel, Lubricants and Oils	300,000	150,000
228001 Maintenance-Buildings and Structures	583,250	282,699
312131 Roads and Bridges - Acquisition	200,000	0
Total for Budget Output	1,200,000	490,449
Wage	0	0
Non-Wage	1,000,000	490,449
GoU Dev	200,000	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV/AIDS activities coordinated

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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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,856,357	683,646
Wage	140,000	69,609
Non-Wage	1,221,969	588,523
GoU Dev	494,388	25,514
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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Vote Function: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Conducting Environmental Social Health and safety.

Conducting Environmental Social Health and safety.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,698	1,349
Total for Budget Output	2,698	1,349
Wage	0	0
Non-Wage	0	0
GoU Dev	2,698	1,349
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Community and stakeholders educated and sensitized on environmental laws and policies,Restore degraded wetlands ,Inspected and monitored projects that are likely to impact the environment,Beautification and planting of trees along selected areas,Paid salary for staff for 12 months,Carried out environment, social, and climate change screening and developed of their respective ESMPs for proposed projects (7),Reviewed Environmental Impact Statement (EIS) & environmental impact statement (EIA) for selected projects (3) Preparation of the Physical Development Plans (PDPs) for Bushenyi-Ishaka Municipality,3 pieces of land (Transfer of Kabagarambe land title, Tank hill mast land and Rwenjeru parish land titles secured,3 Physical Planning Committee meetings held,100 development applications handled.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	102,000	51,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,640	16,770
225201 Consultancy Services-Capital	137,940	43,590
225204 Monitoring and Supervision of capital work	4,000	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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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	540	0
Total for Budget Output	268,120	111,360
Wage	102,000	51,000
Non-Wage	28,180	16,770
GoU Dev	137,940	43,590
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

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

Carried out environment, social, and climate change screening and developed of their respective ESMPs for proposed projects (7),Reviewed Environmental Impact Statement (EIS) & environmental impact statement (EIA) for selected projects (3)

Carried out environment, social, and climate change screening and developed of their respective ESMPs for proposed projects

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

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

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030304 Degraded wetlands restored

Community and stakeholders educated and sensitized on environmental laws and policies,Restore degraded wetlands

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

Community and stakeholders educated and sensitized on environmental laws and policies,Restore degraded wetlands ,Inspected and monitored projects that are likely to impact the environment

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: 06040101 New green efficient technologies and best practices promoted

Community and stakeholders educated and sensitized on environmental laws and policies,Restore degraded wetlands ,Inspected and monitored projects that are likely to impact the environment

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs 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

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Community and stakeholders educated and sensitized on environmental laws and policies,Restore degraded wetlands ,Inspected and monitored projects that are likely to impact the environment,Beautification and planting of trees along selected areas, Paid salary for staff for 12 months,Carried out environment, social, and climate change screening and developed of their respective ESMPs for proposed projects (7),Reviewed Environmental Impact Statement (EIS) & environmental impact statement (EIA) for selected projects (3)

Community and stakeholders educated and sensitized on environmental laws and policies,Restore degraded wetlands ,Inspected and monitored projects that are likely to impact the environment,Beautification and planting of trees along selected areas, Paid salary for staff for 12 months,Carried out environment, social, and climate change screening and developed of their respective ESMPs for proposed projects (7),Reviewed Environmental Impact Statement (EIS) & environmental impact statement (EIA) for selected projects (3)

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
Total for Budget Output	1,000	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
	Wage	00
	Non-Wage	1,0000
	GoU Dev	00
	Ext Finance	00
	Total for Department	274,818112,709
	Wage	102,00051,000
	Non-Wage	32,18016,770
	GoU Dev	140,63844,939
	Ext Finance	00

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
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Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development

Payment of 5 Staff salaries paid,At least 3 groups for older persons supported with SEGOP Fuds (Special Enterprise Grant for Older Persons),At least 5 UWEP groups supported , 3 YLP groups supported,4 councils for older persons held,4 councils for PWDs held,4 councils for youths held,Gender mainstreaming on crosscutting issues done,Quarterly report made and submitted ,Staff facilitation paid,SAGE Beneficiaries paid and Atleast 5 PWD groups supported with National Special Grant(NSG).

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	60,000	26,281
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,520	3,750
221005 Official Ceremonies and State Functions	2,000	0
227001 Travel inland	56,814	15,375
Total for Budget Output	145,334	45,406
Wage	60,000	26,281
Non-Wage	75,334	19,125
GoU Dev	0	0
Ext Finance	10,000	0
Total for Department	145,334	45,406
Wage	60,000	26,281
Non-Wage	75,334	19,125
GoU Dev	0	0
Ext Finance	10,000	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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Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Coordination of 12 TPC meetings,12 sets of TPC minutes prepared and filed,Annual Budget conference for FY 2025/2026 held ,BFP,Draft and approved performance contracts for FY 2025/2026 prepared and submitted to MoFPED,Internal and National Assessment exercises coordinated,Quarterly Support supervision to divisions done ,Government Projects monitored, Staff salaries for 12 months paid, 4 quarterly performance reports prepared and submitted to MoFPED, Annual Statistical Abstract prepared ,Office airtime and stationery procured, Fuel procured, NP IV formulation.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	28,800	11,196
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,880	4,450
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	15,600	7,440
227004 Fuel, Lubricants and Oils	2,000	750
Total for Budget Output	71,280	24,086
Wage	28,800	11,196
Non-Wage	42,480	12,890
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Assessment of LLGs done , monitoring and supervision and capacity building on assessment area gaps identified and addressed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,520	11,217
221012 Small Office Equipment	8,000	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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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	6,050	2,700
227004 Fuel, Lubricants and Oils	3,000	1,500
Total for Budget Output	39,570	15,417
Wage	0	0
Non-Wage	0	0
GoU Dev	39,570	15,417
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

Production of statistical abstract

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	2,170
Total for Budget Output	5,000	2,170
Wage	0	0
Non-Wage	0	0
GoU Dev	5,000	2,170
Ext Finance	0	0
Total for Department	115,850	41,673
Wage	28,800	11,196
Non-Wage	42,480	12,890
GoU Dev	44,570	17,587
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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Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

4 quarterly internal audit reports were prepared and submitted to relevant offices, · staff and pension payrolls were reviewed,Two outstanding payables were reviewed to ascertain their accuracy and site visits on road works , procure a laptop for internal auditor.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	13,591	5,257
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,806	8,390
221017 Membership dues and Subscription fees.	1,000	250
312229 Other ICT Equipment - Acquisition	4,000	0
Total for Budget Output	53,397	13,897
Wage	13,591	5,257
Non-Wage	35,806	8,640
GoU Dev	4,000	0
Ext Finance	0	0
Total for Department	53,397	13,897
Wage	13,591	5,257
Non-Wage	35,806	8,640
GoU Dev	4,000	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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Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

Profiling Tourism Sites ,Business Inspections and
Compliance visits,Conduct a trade show.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,795	5,398
Total for Budget Output	10,795	5,398
Wage	0	0
Non-Wage	10,795	5,398
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020901 Increased local consumption and production

Conduct at least 2 business meetings of the business
community in the municipality,Conduct PDM review
meetings for 3 divisions ,Support other cooperatives in
renewing their licenses, conducting AGMs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	5,000
Total for Budget Output	10,000	5,000
Wage	0	0
Non-Wage	10,000	5,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

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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PIAP Output: 07021703 Trade facilitation measures implemented

Pay Salaries for 3 months,Coordination of Parish Model Development Exercise Since it is a continuous strategy by the government,Conduct the Supervision and check on products sold in the market,Conduct capacity building training for emyooga Saccos leadership,Complete the validation and verification of central market stall owners and lock up owners,Monitor and supervise the 20 Cooperatives in the municipality(Farmer and Sccos),Preparation of the LED Committee meetings

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	27,038	7,645
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,950	3,235
221012 Small Office Equipment	2,000	500
227001 Travel inland	14,700	7,268
Total for Budget Output	64,688	18,648
Wage	27,038	7,645
Non-Wage	37,650	11,003
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV/AIDs mainstreaming activities coordinated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	500
Total for Budget Output	1,000	500
Wage	0	0
Non-Wage	1,000	500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	86,483	29,546

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 2

Wage	27,038	7,645
Non-Wage	59,445	21,900
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			
Vote Function: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
Key Service Area: 000003 Facilities Management			
PIAP Output : 14060111 Property Management Expenses and utilities paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of facilities managed	Number	1	
Key Service Area: 000008 Records Management			
PIAP Output : 14060109 Records Management coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of mails received, processed and dispatched per vote	Number	800	
Key Service Area: 000011 Communication and Public Relations			
PIAP Output : 14060110 Communication and Public Relations Coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of media engagements conducted per vote	Number	20	
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity			
PIAP Output : 14060102 Staff salaries and related costs paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage of staff whose salaries have been processed by	Percentage	100	
Key Service Area: 390017 Public Service Performance management			
PIAP Output : 14010402 Community scorecard implemented			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of LGs implementing community scorecard	Number	1	
PIAP Output : 14060105 Human Resources managed			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of staff supported to undertake their roles and	Number	245	
Programme: 17 Regional Balanced Development			
Key Service Area: 000005 Human Resource Management			
PIAP Output : 17040104 Human Resource function in LGs strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of approved LG staff positions filled.	Number	70	

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 2

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Safe male circumcisions conducted	Number	20	

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Local revenue mobilized and generated	Number	1420000000	

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage increase in local revenues year-over-year	Percentage	7	

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of procurement and disposal report prepared	Number	20	

Programme: 16 Governance and Security

Key Service Area: 000010 Leadership and Management

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of monitoring field visits conducted	Number	12	

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of monitoring field visits conducted	Number	12	

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 2

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 16 Governance and Security

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Public Infrastructure works inspected	Number	15	

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 01011101 Climate smart agricultural practices undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of youth groups engaged in commercial fodder	Number	30	

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Urban farmers supported	Number	2000	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
ART Retention rate at 12 months (%)	Number	70	

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of value chain actors trained in Harvest, post-	Number	60	

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010903 Pest, vector and disease diagnosis and control infrastructure established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Completion status of the animal holding grounds	Text	30	

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 2

Department: 040 Production and Marketing

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of hectares acquired	Number	12	

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output : 12030101 Integrated community health services package rolled out in all villages			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Villages with atleast 2 VHTs offering integrated	Percentage	100	

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of HIV/AIDS Care and prevention strategies and	Number	3	

Key Service Area: 320135 Sanitation and hygiene Services			
PIAP Output : 12031003 Sanitation awareness creation campaigns conducted			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of sanitation awareness creation conducted in urban	Number	16	

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of HIV exposed infants with 2nd DNA/PCR within 9	Percentage	65	

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 2

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12010101 Improved access to equitable ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of pre-primary teachers recruited in under-	Number	90	

Key Service Area: 320162 Capitation (Primary)

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of existing public primary schools rehabilitated.	Number	25	

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of public primary schools inspected at least once	Number	25	

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Local Governments that are monitored for all	Number	3	

Key Service Area: 320159 Secondary Education Services

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Districts Inspector of Schools and Associate	Number	20	

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of PTCs remodeled to (HTIs)	Number	1	

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output : 12020201 Strengthened Skills acquisition and development framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Human Capital and Institutional Capacity for electric	List	1	

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 2

Department: 060 Education			
Vote Function: 40 Education&Sports Management and Inspection			
Programme: 12 Human Capital Development			
Key Service Area: 000023 Inspection and Monitoring			
PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% Pre-primary, primary and secondary schools inspected	Percentage	100	
Key Service Area: 000063 Quality Assurance Systems			
PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of private primary schools inspected at least once	Number	25	
Key Service Area: 320038 Sports Development and Oversight			
PIAP Output : 12060501 Improved recreation and sports infrastructure for sports			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of training facilities constructed and equipped	Number	3	
Key Service Area: 320110 Sports and recreational services			
PIAP Output : 12060401 Enhanced Professional sports and participation			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of qualified sports administrators and technical	Number	4	
Department: 070 Roads and Engineering			
Vote Function: 10 Community Access Roads			
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management			
Key Service Area: 000016 Environment, Social Health and Safety			
PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of environmental and social impact assessments	Number	6	
Programme: 09 Integrated Transport Infrastructure and Services			
Key Service Area: 000017 Infrastructure Development and Management			
PIAP Output : 09030101 Cost-efficient technologies for road construction and maintenance implemented			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of km of medium volume roads sealed	Number	16	

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 2

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Km of District gravel roads rehabilitated (LGs))	Number	40	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	90	

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number environmental compliance monitoring and	Number	4	

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate change action plans prepared	Number	1	

Key Service Area: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of research studies carried out	Number	4	

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030304 Degraded wetlands restored

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Area (Ha) of wetlands restored	Number	6	

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 2

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of environmental and social impact assessments	Number	6	

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage of villages sensitized on the negative social and	Percentage	90	

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of quarterly Performance reports produced.	Number	4	

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of M&E activities conducted	Number	4	

Key Service Area: 560019 Data Management and Dissemination

PIAP Output : 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% Targeted staff trained in in Big Data Analytics, Machine	Percentage	1	

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 2

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of performance audits undertaken	Number	4	

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No of domestic campaigns conducted	Number	90	

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output : 05030101 Wildlife Protected Areas maintained and developed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of wildlife protected areas managed.	Number	1	

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% increase in local consumption and production	Percentage	70	

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Export Awareness Engagements & Campaigns	Number	4	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	75	

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 2

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

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

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 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: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010059 Post-harvest handling, storage and processing					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Kabagarambe Slaughter slab	Programme Conditional Grant - Development		500	0
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	Kabagarambe slaughter slab	Programme Conditional Grant - Development		18,836	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances		Programme Conditional Grant - Non Wage Recurrent		168	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Bushenyi health centre IV	Programme Conditional Grant - Development		1,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring , supervision and investment servicing costs	project sites	Programme Conditional Grant - Development		12,089	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ruharo HC II	Ruharo HC II	Programme Conditional Grant - Non Wage Recurrent		8,263	0
Bushenyi Health center IV	Bushenyi Health center IV	Programme Conditional Grant - Non Wage Recurrent		48,280	0
Bushenyi Health center IV	Bushenyi Health center IV	Programme Conditional Grant - Non Wage Recurrent		82,629	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	bushenyi HC IV	Programme Conditional Grant - Development		170,751	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Bushenyi Health centre 4	Programme Conditional Grant - Development		34,000	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Bushenyi HC IV	Programme Conditional Grant - Development		15,000	0

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 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					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Project sites	Programme Conditional Grant - Development		1,000	0
Item: 225204 Monitoring and Supervision of capital work					
Investment serving costs Monitoring , supervision & Appraisal of capital works	Project sites	Programme Conditional Grant - Development		5,132	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	bweranyangi st Kagwa and Rwatukwire PS	Programme Conditional Grant - Development		110,369	0
Non Residential Buildings - Other Construction works	Retention paid	Programme Conditional Grant - Development		6,132	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bushenyi Town Sch	Bushenyi Town Sch	Programme Conditional Grant - Non Wage Recurrent		12,090	0
Kyeitembe ward	Kyeitembe P/S	Programme Conditional Grant - Non Wage Recurrent		8,770	0
Bushenyi p/s	Bushenyi p/s	Programme Conditional Grant - Non Wage Recurrent		5,552	0
St. Kagwa Boarding P.S	St. Kagwa Boarding P.S	Programme Conditional Grant - Non Wage Recurrent		27,030	0
Rukindo	Rukindo P/S	Programme Conditional Grant - Non Wage Recurrent		7,090	0
Bushenyi p/s	Bushenyi p/s	Programme Conditional Grant - Non Wage Recurrent		6,363	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Project sites	Locally Raised Revenues		2,000	0

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 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					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Street Lights	Ishaka Division	Locally Raised Revenues		121,940	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Bushenyi Health centre four	Locally Raised Revenues		220,874	0
Other Structures - Construction Works	Bushneyi Health Centre Four	Locally Raised Revenues		0	0
Other Structures - Construction Works	Bushneyi health centre four	Locally Raised Revenues		60,002	0
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	Head quarters	Locally Raised Revenues		30,010	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Bushenyi Health CentreIV	Urban Discretionary Equalisation Development Grant		2,698	0
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Others	14000000	Locally Raised Revenues		28,000	0
Consultancy - Others	Physical Development Plan	Locally Raised Revenues		247,880	0
Department: 100 Community Based Services					
Vote Function: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
VNG activities conducted	Divisions	External Financing VNG International		20,000	0

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					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Adherence to DDEg guideline, monitoring and supervision , statistical abstract, nutrition activities , LLG assessment	Project sites division and headquarters	Urban Discretionary Equalisation Development Grant		22,520	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Hard Drives	Laptops for S/Planner and Planner	Locally Raised Revenues		8,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	headquaters	Urban Discretionary Equalisation Development Grant		6,050	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	headquarter ,division and health facilities	Urban Discretionary Equalisation Development Grant		3,000	0
Key Service Area: 560019 Data Management and Dissemination					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Dissemination collection and compilation of the statistical abstract done	Headquarter and divisions	Urban Discretionary Equalisation Development Grant		5,000	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	internal Audits Office	Locally Raised Revenues		4,000	0
LCIII: 237717 Nyakabirizi Div					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances		Locally Raised Revenues		13,500	0

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237717 Nyakabirizi Div					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 223006 Water					
Water - Utility Bills		Locally Raised Revenues		1,200	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyamiko HC III	Nyamiko HC III	Programme Conditional Grant - Non Wage Recurrent		3,412	0
Nyamiko HC III	Nyamiko HC III	Programme Conditional Grant - Non Wage Recurrent		16,526	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Nyamiko Hc III	Programme Conditional Grant - Development		29,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NTUNGAMO P.S.	NTUNGAMO P.S.	Programme Conditional Grant - Non Wage Recurrent		10,390	0
Nyamiko	Nyamiko P/S	Programme Conditional Grant - Non Wage Recurrent		4,590	0
Nyakatooma II	Nyakatooma II P/S	Programme Conditional Grant - Non Wage Recurrent		3,710	0
Irembezi	Irembezi P/S	Programme Conditional Grant - Non Wage Recurrent		9,950	0
Rwenjeru	Rwenjeru P/S	Programme Conditional Grant - Non Wage Recurrent		5,290	0
LCIII: S1907 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Basajjabalaba p/s	Basajjabalaba p/s	Programme Conditional Grant - Non Wage Recurrent		11,230	0
Rwatukwire	Rwatukwire P/S	Programme Conditional Grant - Non Wage Recurrent		9,910	0

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1907 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ruharo	Ruharo P/S	Programme Conditional Grant - Non Wage Recurrent		11,230	0
Ryamabengwe	Ryamabengwe P/S	Programme Conditional Grant - Non Wage Recurrent		13,410	0
Ishaka Hospital	Ishaka Hospital P/S	Programme Conditional Grant - Non Wage Recurrent		8,490	0
Ward III - Kanyamabona	Ward III - Kanyamabona P/S	Programme Conditional Grant - Non Wage Recurrent		5,610	0
Bushenyi PTC Demo	Bushenyi PTC Demo	Programme Conditional Grant - Non Wage Recurrent		4,270	0
Kibaare Ward	Kibaare P/S	Programme Conditional Grant - Non Wage Recurrent		7,630	0
Bwegiragye	Bwegiragye P/S	Programme Conditional Grant - Non Wage Recurrent		6,130	0
Katungu	Katungu P/S	Programme Conditional Grant - Non Wage Recurrent		5,730	0
Bunyarigi p/s	Bunyarigi p/s	Programme Conditional Grant - Non Wage Recurrent		17,470	0
Bweranyangi	Bweranyangi P/S	Programme Conditional Grant - Non Wage Recurrent		25,010	0
Kashenyi	Kashenyi P/S	Programme Conditional Grant - Non Wage Recurrent		8,430	0
Kaburengye	Kaburengye P/S	Programme Conditional Grant - Non Wage Recurrent		4,350	0
Buramba P/s	Buramba P/s	Programme Conditional Grant - Non Wage Recurrent		9,730	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUYONZA SCHOOL	RUYONZA SCHOOL	Programme Conditional Grant - Non Wage Recurrent		161,080	0
St Augustine Vocational SS Ruharo	St Augustine Vocational SS Ruharo	Programme Conditional Grant - Non Wage Recurrent		41,740	0
ISHAKA ADVENTIST COLLEGE	ISHAKA ADVENTIST COLLEGE	Programme Conditional Grant - Non Wage Recurrent		146,740	0

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 2

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