VOTE: 703 Bushenyi-Ishaka Municipal Council Quarter 1

Terms and Conditions

I hereby submit Quarter 1 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 2026/27. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Mbabazi Lawrence
(Accounting Officer)

Signed on Date: 11-11-2026

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

VOTE: 703 Bushenyi-Ishaka Municipal Council Quarter 1

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs '000s)

Revenue Source	Approved Budget 2026/27	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,503,506	1,503,506	249,530	17%
Discretionary Government Transfers	2,473,731	2,473,731	434,277	18%
Conditional Government Transfers	15,670,780	15,670,780	3,849,057	25%
Other Government Transfers	256,141	256,141	38,831	15%
External Financing	20,000	20,000	0	0%
Total Revenues shares	**19,924,158**	**19,924,158**	**4,571,696**	**23%**

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

Programme	Approved Budget 2026/27	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	186,570	186,570	28,367	15%
Tourism Development	19,914	19,914	3,762	19%
Natural Resources, Environment, Climate Change, Land and Water Management	140,832	140,832	29,680	21%
Private Sector Development	87,822	87,822	19,989	23%
Integrated Transport Infrastructure and Services	1,391,083	1,391,083	289,541	21%
Sustainable Urbanisation and Housing	275,662	275,662	805	0%
Human Capital Development	12,534,806	12,534,806	3,010,821	24%
Public Sector Transformation	3,630,026	2,829,457	473,012	13%
Governance and Security	440,168	1,240,737	190,702	43%
Regional Balanced Development	750,475	750,475	123,071	16%
Development Plan Implementation	466,799	466,799	71,199	15%
Grand Total	**19,924,158**	**19,924,158**	**4,240,950**	**21%**
Wage	11,774,143	11,774,143	2,769,779	24%
Non-Wage Recurrent	6,414,624	6,414,624	1,462,627	23%
Domestic Devt	1,715,391	1,715,391	8,544	0%
External Financing	20,000	20,000	0	0%

VOTE: 703 Bushenyi-Ishaka Municipal Council Quarter 1

Summary of Cumulative Receipts, disbursements and expenditure for FY 2026/27

Performance for Locally Raised Revenues
Out of the total budget for local revenue a performance of 249,530,000 which is 17% of the total budget of 1,503,506,000= was recorded below the target of 25% .This was due to poor performance of some revenue source like rents & rates, Vehicle parking fees, Property related fees among others.

Discretionary Government Transfers and conditional Government Transfers performed at 434,277,000= and 3,849,057,000= which is 18% and 25% respectively which is below the set target of 25% for Discretionary Government Transfers and meets the target of 25% for conditional Government Transfers.
External financing performed at 0 = which is 0% since there was no external funds received.
Other Government Transfers under performed at 38,831,000= which is 15% below the set target of 25 %. This was due to cuts from Uganda Road Fund (URF) and no releases UWEP /YLP funds External financing performed at 0 = which is 0% since there was no external funds received
External financing performed at 0 = which is 0% since there was no external funds received

VOTE: 703 Bushenyi-Ishaka Municipal Council Quarter 1

A3: Cumulative Revenue Performance by Source ('000s)

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**1,503,506**	**1,503,506**	**249,530**	**17%**
Advertisements/Bill Boards	31,653	31,653	10,919	34%
Animal and Crop Husbandry related Levies	89,128	89,128	18,270	20%
Business licenses	444,492	444,492	80,715	18%
Inspection Fees	100,000	100,000	35,942	36%
Local Hotel Tax	37,345	37,345	7,545	20%
Local Services Tax-Payable By Individuals	168,312	168,312	42,056	25%
Market /Gate Charges	95,717	95,717	26,640	28%
Motor Vehicle Road licenses	60,140	60,140	15,600	26%
Other fees e.g. street parking fees	25,649	25,649	2,391	9%
Other fines and Penalties – private	1,300	1,300	600	46%
Property related Duties/Fees	345,310	345,310	5,872	2%
Registration fees for Documents and Businesses	13,150	13,150	780	6%
Rent & Rates - Non-Produced Assets – from private entities	29,310	29,310	2,200	8%
Vehicle Parking Fees	62,000	62,000	0	0%
Discretionary Government Transfers	**2,473,731**	**2,473,731**	**434,277**	**18%**
Urban Discretionary Equalisation Development Grant	736,623	736,623	0	0%
Urban Unconditional Grant Wage	1,318,895	1,318,895	329,724	25%
Urban Unconditional Non-Wage	418,214	418,214	104,553	25%
Conditional Government Transfers	**15,670,780**	**15,670,780**	**3,849,057**	**25%**
Programme Conditional Grant - Non Wage Recurrent	4,753,692	4,753,692	1,235,245	26%
Programme Conditional Grant - Development	261,840	261,840	0	0%
Programme Conditional Grant - Wage Recurrent	10,455,249	10,455,249	2,613,812	25%
Transitional Conditional Grant - Development	200,000	200,000	0	0%
Other Government Transfers	**256,141**	**256,141**	**38,831**	**15%**
GROW Project	20,000	20,000	0	0%
Support to Local Government Labour Officers and KCCA	10,832	10,832	0	0%
Support to PLE (UNEB)	15,000	15,000	0	0%
Uganda Road Fund (URF)	200,309	200,309	38,831	19%

VOTE: 703 Bushenyi-Ishaka Municipal Council Quarter 1

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Women Enterpreneurship Program(UWEP)	10,000	10,000	0	0%
External Financing	**20,000**	**20,000**	**0**	**0%**
VNG International	20,000	20,000	0	0%
Total Revenues Shares	**19,924,158**	**19,924,158**	**4,571,696**	**23%**

VOTE: 703 Bushenyi-Ishaka Municipal Council Quarter 1

Cumulative Performance for Locally Raised Revenues

Out of the total budget for local revenue a performance of 249,530,000 which is 17% of the total budget of 1,503,506,000= was recorded below the target of 25% .This was due to poor performance of some revenue source like rents & rates, Vehicle parking fees, Property related fees among others

Cumulative Performance for Central Government Transfers

Discretionary Government Transfers and conditional Government Transfers performed at 434,277,000= and 3,849,057,000= which is 18% and 25% respectively which is below the set target of 25% for Discretionary Government Transfers and meets the target of 25% for conditional Government Transfers.
External financing performed at 0 = which is 0% since there was no external funds received.
Other Government Transfers under performed at 38,831,000= which is 15% below the set target of 25 %. This was due to cuts from Uganda Road Fund (URF) and no releases UWEP /YLP funds

Cumulative Performance for Other Government Transfers

Government Transfers under performed at 38,831,000= which is 15% below the set target of 25 %. This was due to cuts from Uganda Road Fund (URF) and no releases UWEP /YLP funds

Cumulative Performance for External Financing

External financing performed at 0 = which is 0% since there was no external funds received

VOTE: 703 Bushenyi-Ishaka Municipal Council Quarter 1

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	4,263,809	4,263,809	695,799	16%	695,799
Sub-Total	**4,263,809**	**4,263,809**	**695,799**	**16%**	**695,799**
Department: Finance					
10 Financial Management and Accountability (LG)	325,441	325,441	58,491	18%	58,491
Sub-Total	**325,441**	**325,441**	**58,491**	**18%**	**58,491**
Department: Statutory bodies					
10 Legislation and Oversight	398,047	398,047	68,584	17%	68,584
Sub-Total	**398,047**	**398,047**	**68,584**	**17%**	**68,584**
Department: Production and Marketing					
10 Agricultural Extension	128,570	128,570	25,351	20%	25,351
20 Agricultural Production	24,791	24,791	3,016	12%	3,016
30 Agricultural Value Chain Services	35,209	35,209	0	0%	0
Sub-Total	**188,570**	**188,570**	**28,367**	**15%**	**28,367**
Department: Health					
10 Primary HealthCare	2,155,616	2,155,616	421,913	20%	421,913
30 Health Management and Supervision	14,198	14,198	1,500	11%	1,500
Sub-Total	**2,169,814**	**2,169,814**	**423,413**	**20%**	**423,413**
Department: Education					
10 Pre-Primary and Primary Education	3,114,766	3,114,766	797,439	26%	797,439
20 Secondary Education	5,112,468	5,112,468	1,306,688	26%	1,306,688
30 Skills Development	1,609,800	1,609,800	454,189	28%	454,189
40 Education&Sports Management and Inspection	328,589	328,589	13,220	4%	13,220
Sub-Total	**10,165,623**	**10,165,623**	**2,571,536**	**25%**	**2,571,536**
Department: Roads and Engineering					
10 Community Access Roads	1,395,083	1,395,083	289,541	21%	289,541
Sub-Total	**1,395,083**	**1,395,083**	**289,541**	**21%**	**289,541**
Department: Natural Resources					
10 Natural Resources Management	395,162	395,162	29,985	8%	29,985
Sub-Total	**395,162**	**395,162**	**29,985**	**8%**	**29,985**

VOTE: 703 Bushenyi-Ishaka Municipal Council Quarter 1

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Community Based Services					
10 Community Mobilisation	196,592	196,592	15,872	8%	15,872
Sub-Total	**196,592**	**196,592**	**15,872**	**8%**	**15,872**
Department: Planning					
10 Planning and Statistics	267,947	267,947	29,241	11%	29,241
Sub-Total	**267,947**	**267,947**	**29,241**	**11%**	**29,241**
Department: Internal Audit					
10 Compliance	49,333	49,333	6,369	13%	6,369
Sub-Total	**49,333**	**49,333**	**6,369**	**13%**	**6,369**
Department: Trade, Industry and Local Development					
10 Commercial Services	108,737	108,737	23,751	22%	23,751
Sub-Total	**108,737**	**108,737**	**23,751**	**22%**	**23,751**
Grand Total	**19,924,158**	**19,924,158**	**4,240,950**	**21%**	**4,240,950**

VOTE: 703 Bushenyi-Ishaka Municipal Council Quarter 1

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	3,491,333	3,491,333	704,822	20%	704,822
Locally Raised Revenues	210,799	210,799	38,759	18%	38,759
Multi-Sectoral Transfers to LLGs_NonWage	570,279	570,279	104,867	18%	104,867
Programme Conditional Grant - Non Wage Recurrent	2,081,368	2,081,368	456,114	22%	456,114
Urban Unconditional Grant Wage	582,770	582,770	96,059	16%	96,059
Urban Unconditional Non-Wage	46,117	46,117	9,022	20%	9,022
Development Revenues	772,477	772,477	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	230,289	230,289	0	0%	0
Transitional Conditional Grant - Development	200,000	200,000	0	0%	0
Urban Discretionary Equalisation Development Grant	342,188	342,188	0	0%	0
Total Revenues Shares	**4,263,809**	**4,263,809**	**704,822**	**17%**	**704,822**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	582,770	582,770	96,059	16%	96,059
Non Wage	2,908,563	2,908,563	599,740	21%	599,740
Development Expenditure					
Domestic Development	772,477	772,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**4,263,809**	**4,263,809**	**695,799**	**16%**	**695,799**
C: Unspent Balances					
Recurrent Balances			**9,023**		
Wage			0		
Non Wage			9,023		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**9,023**		

Summary of Department Revenues and Expenditure by Source

VOTE: 703 Bushenyi-Ishaka Municipal Council Quarter 1

SECTION B : Summary by Department

For Q1, Administration department planned to receive 3,491,333,000= and actually received 704,822,000=. Sources like Programme Conditional Grant Non-wage performed at 456,114,000=, Urban Unconditional wage and Non-wage performed at 96,059,000= and 9,022,000,000= respectively, Local Revenue performed at 38,759, 000 = which is 18%
On Expenditure side, the recurrent and development expenditure were at performed at 16%.

Reasons for unspent balances on the bank account

There was an unspent balance of 9,023,000= relates to relates to activities rescheduled to be done in quarter two .

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 6 staff on payroll, 4 positions declared for filing and submitted to district service commission, one staff submitted for noting of abscondment, 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. Purchased 30 boardroom chairs.

VOTE: 703 Bushenyi-Ishaka Municipal Council Quarter 1

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	325,441	325,441	58,492	18%	58,492
Locally Raised Revenues	123,589	123,589	14,520	12%	14,520
Urban Unconditional Grant Wage	172,000	172,000	36,472	21%	36,472
Urban Unconditional Non-Wage	29,852	29,852	7,500	25%	7,500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**325,441**	**325,441**	**58,492**	**18%**	**58,492**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	172,000	172,000	36,472	21%	36,472
Non Wage	153,441	153,441	22,020	14%	22,020
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**325,441**	**325,441**	**58,491**	**18%**	**58,491**
C: Unspent Balances					
Recurrent Balances			**1**		
Wage			0		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**1**		

Summary of Department Revenues and Expenditure by Source

For Q1, Statutory the department planned to receive 398,047,000= but actually received 68,584,000= Sources like Locally raised revenues, Urban Unconditional Grant (Non-Wage) and Urban Unconditional Grant (Wage) performed at 23,658, 000, 35,788,000=, 9,138,000=, which is 12%,,24% and 18% respectively. On Expenditure side, the recurrent and development expenditure under performed at 18%.

Reasons for unspent balances on the bank account

There were no unspent balances.

VOTE: 703 Bushenyi-Ishaka Municipal Council Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Staff salaries for 3 month paid, monthly financial statements prepared, Quarterly Financial report Prepared and submitted to relevant authorities, Generator fuel for 3 months purchased, stationery Purchased, support supervision on local revenue in division done, Revenue mobilization was Done across the three divisions, updating property valuation roll and approved budget.

VOTE: 703 Bushenyi-Ishaka Municipal Council Quarter 1

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	398,047	398,047	68,584	17%	68,584
Locally Raised Revenues	194,813	194,813	23,658	12%	23,658
Urban Unconditional Grant Wage	52,114	52,114	9,138	18%	9,138
Urban Unconditional Non-Wage	151,119	151,120	35,788	24%	35,788
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**398,047**	**398,047**	**68,584**	**17%**	**68,584**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	52,114	52,114	9,138	18%	9,138
Non Wage	345,933	345,933	59,446	17%	59,446
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**398,047**	**398,047**	**68,584**	**17%**	**68,584**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**0**		

Summary of Department Revenues and Expenditure by Source

For Q1, Statutory the department planned to receive 398,047,000= but actually received 68,584,000= Sources like Locally raised revenues, Urban Unconditional Grant (Non-Wage) and Urban Unconditional Grant (Wage) performed at 23,658, 000, 35,788,000=, 9,138,000=, which is 12%,24% and 18% respectively. On Expenditure side, the recurrent and development expenditure under performed at 18%.

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 1

SECTION B : Summary by Department

3 Months salaries for all CBS staff paid, 12 probation cases handled and settled, One PWD council meeting was held, One Youth council meeting was held, Staff facilitation paid, One Older person’s council meeting was held, First quarter reports were made and submitted, 6 Labor issues were handled2 groups for joint program and UWEP/ YLP enforced to recover, 6 CBOs were registered, 2 SEGOP groups and 2 NSG groups formed, 5 community Stakeholders engagement meetings done and 464 SAGE Beneficiaries paid.

VOTE: 703 Bushenyi-Ishaka Municipal Council Quarter 1

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	169,234	169,234	40,716	24%	40,716
Locally Raised Revenues	3,666	3,666	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	85,462	85,462	21,366	25%	21,366
Programme Conditional Grant - Wage Recurrent	77,400	77,400	19,350	25%	19,350
Urban Unconditional Non-Wage	2,706	2,706	0	0%	0
Development Revenues	19,336	19,336	0	0%	0
Programme Conditional Grant - Development	19,336	19,336	0	0%	0
Total Revenues Shares	**188,570**	**188,570**	**40,716**	**22%**	**40,716**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	77,400	77,400	19,350	25%	19,350
Non Wage	91,834	91,834	9,017	10%	9,017
Development Expenditure					
Domestic Development	19,336	19,336	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**188,570**	**188,570**	**28,367**	**15%**	**28,367**
C: Unspent Balances					
Recurrent Balances			**12,349**		
Wage			0		
Non Wage			12,349		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**12,349**		

Summary of Department Revenues and Expenditure by Source

For Q1, the production department planned to receive 169,234,000= but actually received 40,716,000=. Sources like Sector Conditional Grant(Non-Wage) ,Sector Conditional Grant(Wage) , Sector Development Grant, locally raised revenue, 21,366,000=, 19,350,000= , 0= and 0= thus performed at 25%, 25% , 0% and 0% respectively , On Expenditure side, the recurrent and development expenditure under performed at 15%.

Reasons for unspent balances on the bank account

VOTE: 703 Bushenyi-Ishaka Municipal Council Quarter 1

SECTION B : Summary by Department

There were unspent balances of 12,349,000= relates to Facilitation for PDCs yet to formulized and housing allowances for Town agents, water harvest facility at Kabagarame and demonstration materials to be done in the next quarter.

Highlights of physical performance by end of the quarter

Payment of staff salaries for Q1 done, Meat inspection carried out in BIMC and 6,429 animals Inspected, Conducted field visits for farmers, who, submission of QI, Vaccination of 265 Livestock against LSD and FMD, and 1,401 poultry against Gumboro done, Preparation of work Plans for FY2027/28, 598 farmers received training and demonstrations on agrochemicals and Pesticide usage, BBW control, Black coffee twig borer control, Coffee production and Management, old coffee rehabilitation (stumping) fertilizer use and application in coffee Production, training on Business Service Development, and value addition on SIEGE group in Nyakabirizi Division, 7 Agricultural Officers from Bushenyi LG and 29 farmers attended a Field Day in Kashenyi Ward on cabbage growing and graduation of Kashenyi Farmer Field Business School class under Micro Scale Irrigation Program, registered 5,969 livestock, and 945 Livestock farmers, 84 farmers were served with semen under Artificial Insemination technology, pest

VOTE: 703 Bushenyi-Ishaka Municipal Council Quarter 1

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	2,044,082	2,044,082	500,230	24%	500,230
Locally Raised Revenues	41,180	41,180	470	1%	470
Programme Conditional Grant - Non Wage Recurrent	202,262	202,262	50,565	25%	50,565
Programme Conditional Grant - Wage Recurrent	1,796,778	1,796,778	449,195	25%	449,195
Urban Unconditional Non-Wage	3,862	3,862	0	0%	0
Development Revenues	125,732	125,732	0	0%	0
Programme Conditional Grant - Development	125,732	125,732	0	0%	0
Total Revenues Shares	**2,169,814**	**2,169,814**	**500,230**	**23%**	**500,230**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,796,778	1,796,778	372,377	21%	372,377
Non Wage	247,304	247,304	51,036	21%	51,036
Development Expenditure					
Domestic Development	125,732	125,732	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**2,169,814**	**2,169,814**	**423,413**	**20%**	**423,413**
C: Unspent Balances					
Recurrent Balances			**76,817**		
Wage			76,818		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**76,817**		

Summary of Department Revenues and Expenditure by Source

For Q1, the Health department planned to receive 2,044,082,000= but actually received 500,230,000=. Sources like Sector Conditional Grant (Non-Wage) performed at 50,565, 000, Sector Conditional Grant (Wage) performed at 449,195,000=, Sector Development Grant performed at 0=, Urban Unconditional Grant (Non-Wage) performed at 0=. On Expenditure side, the recurrent and development expenditure under performed at 20%

VOTE: 703 Bushenyi-Ishaka Municipal Council Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

There was an unspent balance of 76,817,000 relates Wage for Staff awaiting recruitment process.

Highlights of physical performance by end of the quarter

Staff salaries for 3 months paid for 77 staff, Q1 PHC-NW funds paid to the health facilities, 8,500 patients seen in the outpatient departments, 670 babies delivered and conducted 148 Caesarean sections done, Immunized 342 babies for measles and rubella viruses, Conducted neonatal audits for Bushenyi HCIV, 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, Supplies and medicines management done, Phase 3 for general ward at BHCIV nearly completed and all funds paid, Attended council, executive, sectoral and ministry meetings, Attended consultative workshops and conferences, Commissioned a 4-stance latrine and overhead tank at Nyamiko HCIII, Conducted the Measles and Rubella immunization campaign.

VOTE: 703 Bushenyi-Ishaka Municipal Council Quarter 1

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	10,048,851	10,048,851	2,591,661	26%	2,591,661
Locally Raised Revenues	24,080	24,080	0	0%	0
Other Transfers from Central Government	15,000	15,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,332,596	1,332,596	444,199	33%	444,199
Programme Conditional Grant - Wage Recurrent	8,581,070	8,581,070	2,145,268	25%	2,145,268
Urban Unconditional Grant Wage	89,857	89,857	2,195	2%	2,195
Urban Unconditional Non-Wage	6,247	6,247	0	0%	0
Development Revenues	116,772	116,772	0	0%	0
Programme Conditional Grant - Development	116,772	116,772	0	0%	0
Total Revenues Shares	**10,165,623**	**10,165,623**	**2,591,661**	**25%**	**2,591,661**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,670,927	8,670,927	2,147,462	25%	2,147,462
Non Wage	1,377,924	1,377,924	424,074	31%	424,074
Development Expenditure					
Domestic Development	116,772	116,772	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**10,165,623**	**10,165,623**	**2,571,536**	**25%**	**2,571,536**
C: Unspent Balances					
Recurrent Balances			**20,125**		
Wage			0		
Non Wage			20,125		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**20,125**		

Summary of Department Revenues and Expenditure by Source

VOTE: 703 Bushenyi-Ishaka Municipal Council Quarter 1

SECTION B : Summary by Department

For Q1, the Education department planned to receive 10,048,851,000= but actually received 2,049,684= which is 26%. Sources like locally raised revenue at 0=, Sector Conditional Grant (Non-Wage) performed at 444,199,000=, Sector Conditional Grant (Wage) performed at 2,145,268,000=, Urban Unconditional Grant (Wage) performed at 2,195,000=. On Expenditure side, the recurrent and development expenditure performed at 25%.

Reasons for unspent balances on the bank account

The unspent balance 20,125,000= relates to relates to activities rescheduled to be done in quarter two

Highlights of physical performance by end of the quarter

Paid staff salaries for 3 months to Headquarter staff, 281 Primary teachers, 156
Secondary teachers& 56 tertiary and conducted school inspection and monitoring.

Conducted P.7 mock exams, Ball games competitions at school, division, municipal council and at national championship in Mubende were held, the implementation of TELA (Teacher Effectiveness and Leaner Achievement) is ongoing, Head count validation of learners on EMIS was conducted, Conducted Planning meeting with all Primary Head teachers including attending SMC, PTAs. MDD national competitions held in Iganga and Bushenyi Parental Care was ranked 1st and the champion. Scouts and Girl Guide camp was held at national level in Wakiso represented by Katungu p/s and Bweranyangi Junior.

VOTE: 703 Bushenyi-Ishaka Municipal Council Quarter 1

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	1,145,518	1,145,518	282,421	25%	282,421
Locally Raised Revenues	7,460	7,460	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Urban Unconditional Grant Wage	129,682	129,682	32,421	25%	32,421
Urban Unconditional Non-Wage	8,376	8,376	0	0%	0
Development Revenues	249,565	249,565	8,544	3%	8,544
Locally Raised Revenues	49,256	49,256	0	0%	0
Other Transfers from Central Government	200,309	200,309	8,544	4%	8,544
Total Revenues Shares	**1,395,083**	**1,395,083**	**290,965**	**21%**	**290,965**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	129,682	129,682	32,421	25%	32,421
Non Wage	1,015,836	1,015,836	248,576	24%	248,576
Development Expenditure					
Domestic Development	249,565	249,565	8,544	3%	8,544
External Financing	0	0	0	0%	0
Total Expenditure	**1,395,083**	**1,395,083**	**289,541**	**21%**	**289,541**
C: Unspent Balances					
Recurrent Balances			**1,424**		
Wage			0		
Non Wage			1,424		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**1,424**		

Summary of Department Revenues and Expenditure by Source

VOTE: 703 Bushenyi-Ishaka Municipal Council Quarter 1

SECTION B : Summary by Department

Graveled roads; Katungu - Rweibango road 1.6KM, Kyeshero - Muhangi - Buhuura road 1.2KM, Parental Primary - Mushega road 0.4KM, Buramba - Rwakashoma boarder 2.4KM. Drainage works and culvert installation on roads; Parental Primary - Mushega road 4 lines, Kyeshero - Muhangi - Buhuura road 3 lines, Maintenance of Machinery (mechanical imprest), Grader Service (full) and carried out Cross cutting Issues: Environmental, Gender and equity mainstreaming, HIV/AIDS and parish Development model (PDM) I related issues, Occupational Health and Safety and Climate Change. Operational Costs - fuel, committee meetings, and site meetings were paid salaries for 6 staff and road gangs for July and August.

Reasons for unspent balances on the bank account

The unspent balance of 1,424,000= related to lack of road equipment which is under repair under ministry of works in Mbarara and activities rescheduled to be done in quarter two

Highlights of physical performance by end of the quarter

Graveled roads; Katungu - Rweibango road 1.6KM, Kyeshero - Muhangi - Buhuura road 1.2KM, Parental Primary - Mushega road 0.4KM, Buramba - Rwakashoma boarder 2.4KM. Drainage works and culvert installation on roads; Parental Primary - Mushega road 4 lines, Kyeshero - Muhangi - Buhuura road 3 lines, Maintenance of Machinery (mechanical imprest), Grader Service (full) and carried out Cross cutting Issues: Environmental, Gender and equity mainstreaming, HIV/AIDS and parish Development model (PDM) I related issues, Occupational Health and Safety and Climate Change. Operational Costs - fuel, committee meetings, and site meetings were paid salaries for staff and road gangs for July and August.

VOTE: 703 Bushenyi-Ishaka Municipal Council Quarter 1

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 1

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	140,799	140,799	29,985	21%	29,985
Locally Raised Revenues	35,577	35,577	4,485	13%	4,485
Urban Unconditional Grant Wage	102,000	102,000	25,500	25%	25,500
Urban Unconditional Non-Wage	3,222	3,222	0	0%	0
Development Revenues	254,364	254,364	0	0%	0
Locally Raised Revenues	237,364	237,364	0	0%	0
Urban Discretionary Equalisation Development Grant	17,000	17,000	0	0%	0
Total Revenues Shares	**395,162**	**395,162**	**29,985**	**8%**	**29,985**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	102,000	102,000	25,500	25%	25,500
Non Wage	38,799	38,799	4,485	12%	4,485
Development Expenditure					
Domestic Development	254,364	254,364	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**395,162**	**395,162**	**29,985**	**8%**	**29,985**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**0**		

Summary of Department Revenues and Expenditure by Source

For Q1, the department planned to receive 140,799,000= but actually received 29,985,000=.Sources like Urban unconditional Non-Wage performed at 0 =, Urban unconditional Wage performed at 25,500,000=, Local revenue at 4,485,000. On Expenditure side, the recurrent and development expenditure under performed at 8%.

Reasons for unspent balances on the bank account

VOTE: 703 Bushenyi-Ishaka Municipal Council Quarter 1

SECTION B : Summary by Department

There were no unspent balances

Highlights of physical performance by end of the quarter

Paid monthly salary for 3 months
We carried out 2 community and stake holder sensitization meetings i.e. one with all the primary head teachers of this municipality regarding the environment safeguards related to project implementation and environmental promotion and protection to be done in their respective schools and all stakeholders in Ishaka division in conjunction with the National Renewable Energy Platform (NREP) on energy conservation and clean cooking. More to that, 4 radio announcements were put on BFM radio concerning with the implementation of presidential directive on wetland conservation. Reviewed ESIA for report for the proposed upgrade and construction of health infrastructure located in Bushenyi main prison, Bwatogo cell, central division Bushenyi-Ishaka Municipal Council Bushenyi district. 40 development applications handled successfully, 17 land title applications handed successfully, the first phase of naming roads completed.

VOTE: 703 Bushenyi-Ishaka Municipal Council Quarter 1

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	146,592	146,592	15,872	11%	15,872
Locally Raised Revenues	20,960	20,960	2,767	13%	2,767
Other Transfers from Central Government	10,832	10,832	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	15,247	15,247	3,812	25%	3,812
Urban Unconditional Grant Wage	94,080	94,080	9,293	10%	9,293
Urban Unconditional Non-Wage	5,473	5,473	0	0%	0
Development Revenues	50,000	50,000	0	0%	0
External Financing	20,000	20,000	0	0%	0
Other Transfers from Central Government	30,000	30,000	0	0%	0
Total Revenues Shares	**196,592**	**196,592**	**15,872**	**8%**	**15,872**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	94,080	94,080	9,293	10%	9,293
Non Wage	52,512	52,512	6,579	13%	6,579
Development Expenditure					
Domestic Development	30,000	30,000	0	0%	0
External Financing	20,000	20,000	0	0%	0
Total Expenditure	**196,592**	**196,592**	**15,872**	**8%**	**15,872**
C: Unspent Balances					
Recurrent Balances			**-1**		
Wage			0		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**-1**		

Summary of Department Revenues and Expenditure by Source

VOTE: 703 Bushenyi-Ishaka Municipal Council Quarter 1

SECTION B : Summary by Department

For Q1, the CBS department planned to receive 146,592,000= but actually received 15,872,000=.Sources like OGT (UWEP) performed at 0=, Urban unconditional Wage performed at 9,293,000=, Sector Conditional Non -Wage performed at 0=. And Local revenue at 2,767,000 .On Expenditure side, the recurrent and development expenditure under performed at 8%.

Reasons for unspent balances on the bank account

There were no unspent balances.

Highlights of physical performance by end of the quarter

3 Months salaries for all CBS staff paid, 12 probation cases handled and settled, One PWD council meeting was held, One Youth council meeting was held, Staff facilitation paid, One Older person's council meeting was held, First quarter reports were made and submitted, 6 Labor issues were handled2 groups for joint program and UWEP/ YLP enforced to recover, 6 CBOs were registered, 2 SEGOP groups and 2 NSG groups formed, 5 community Stakeholders engagement meetings done and 464 SAGE Beneficiaries paid.

VOTE: 703 Bushenyi-Ishaka Municipal Council Quarter 1

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	120,802	120,802	29,241	24%	29,241
Locally Raised Revenues	23,860	23,860	7,413	31%	7,413
Urban Unconditional Grant Wage	28,800	28,800	5,578	19%	5,578
Urban Unconditional Non-Wage	68,142	68,142	16,250	24%	16,250
Development Revenues	147,146	147,146	0	0%	0
Urban Discretionary Equalisation Development Grant	147,146	147,146	0	0%	0
Total Revenues Shares	**267,947**	**267,947**	**29,241**	**11%**	**29,241**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	28,800	28,800	5,578	19%	5,578
Non Wage	92,002	92,002	23,663	26%	23,663
Development Expenditure					
Domestic Development	147,146	147,146	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**267,947**	**267,947**	**29,241**	**11%**	**29,241**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**0**		

Summary of Department Revenues and Expenditure by Source

Planning
For Q1, the Planning department planned to receive 120,802,000= but actually received 29,241,000 =.Sources like Urban Unconditional Non-Wage performed at 16,250,000=, Urban unconditional Wage performed at 5,578,000=, locally raised revenue performed at 7,413,000=. On Expenditure side, the recurrent and development expenditure under performed at 11%.

Reasons for unspent balances on the bank account

VOTE: 703 Bushenyi-Ishaka Municipal Council Quarter 1

SECTION B : Summary by Department

There were no unspent funds.

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, Internal assessment for divisions done and a Mock assessment for the municipality conducted. Divisions supported in quarter one. NDPIV Approved awaiting certification. Budget conference conducted.

VOTE: 703 Bushenyi-Ishaka Municipal Council Quarter 1

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	49,333	49,333	6,369	13%	6,369
Locally Raised Revenues	23,600	23,600	1,490	6%	1,490
Urban Unconditional Grant Wage	13,591	13,591	2,629	19%	2,629
Urban Unconditional Non-Wage	12,142	12,142	2,250	19%	2,250
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**49,333**	**49,333**	**6,369**	**13%**	**6,369**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	13,591	13,591	2,629	19%	2,629
Non Wage	35,742	35,742	3,740	10%	3,740
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**49,333**	**49,333**	**6,369**	**13%**	**6,369**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**0**		

Summary of Department Revenues and Expenditure by Source

For Q1, the Internal Audit department planned to receive 49,333,000= but actually received 6,369,000=.Sources like Urban Unconditional Non-Wage performed at 2,250,000=, Urban unconditional Wage performed at 2,629,000=, locally raised revenue performed at 1,490,000=. On Expenditure side, the recurrent and development expenditure under performed at 13%.

Reasons for unspent balances on the bank account

There were no unspent balances.

VOTE: 703 Bushenyi-Ishaka Municipal Council Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

4th quarter internal audit report prepared and submitted, Attended LGPAC to discuss Q4 internal Audit report, Attended budget conference consultative workshop and budget conference. Made audit follow up implementation of LGPAC recommendations.

VOTE: 703 Bushenyi-Ishaka Municipal Council Quarter 1

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	108,737	108,737	23,751	22%	23,751
Locally Raised Revenues	15,650	15,650	1,062	7%	1,062
Programme Conditional Grant - Non Wage Recurrent	36,755	36,756	9,189	25%	9,189
Urban Unconditional Grant Wage	54,000	54,000	13,500	25%	13,500
Urban Unconditional Non-Wage	2,331	2,331	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**108,737**	**108,737**	**23,751**	**22%**	**23,751**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	54,000	54,000	13,500	25%	13,500
Non Wage	54,737	54,737	10,251	19%	10,251
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**108,737**	**108,737**	**23,751**	**22%**	**23,751**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**0**		

Summary of Department Revenues and Expenditure by Source

For Q1, the Trade department planned to receive 108,737,000= but actually received 23,751,000=. Sources like Sector Conditional Non-Wage performed at 9,189,000=, Urban Unconditional wage and Nonwage performed at 13,500,000= & 0=, Local Revenue performed at 1,062,000. On Expenditure side, the recurrent and development expenditure
Under performed at 22%.

Reasons for unspent balances on the bank account

VOTE: 703 Bushenyi-Ishaka Municipal Council Quarter 1

SECTION B : Summary by Department

There were no unspent balances.

Highlights of physical performance by end of the quarter

Supervised 8 cooperatives, registered 3 SACCOs, and handled 2 cooperatives with grievances.
Supervised all 16 PDM SACCOs, ensured that their resolutions were filed with the Registrar of Cooperatives, and facilitated the activation of their respective Wendi accounts. Attended 3 Emyooga SACCO AGMs and held a meeting with leaders of 13 Emyooga SACCOs.
Conducted verification of lock-up shop owners at the market.
Submitted departmental status reports to the relevant authorities.
Defended the concept note for the development of Ishaka Taxi Park, which was subsequently approved. A feasibility study is underway. Developed a concept note for modern housing at the Town Clerk’s premises, pending onward submission for approval by Council.
Collaborated with Ankole Private Sector Promotion Ltd to conduct training for women in business on collective investment and access to funding.
Conducted a benchmarking study for the Tourism Committee in Rubirizi Local Government. Collaborated with the Municipal

VOTE: 703 Bushenyi-Ishaka Municipal Council Quarter 1

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
Vote Function: 10 Administration and Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
NA		
NA		
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 Key Service Area	**1,000**	**0**
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
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 Key Service Area	**1,000**	**0**
Wage	0	0
Non-Wage	1,000	0
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		
NA		
NA		

VOTE: 703 Bushenyi-Ishaka Municipal Council Quarter 1

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)	8,109	0
Total for Key Service Area	**8,109**	**0**
Wage	0	0
Non-Wage	1,000	0
GoU Dev	7,109	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	81,347	0
221001 Advertising and Public Relations	7,000	0
221002 Workshops, Meetings and Seminars	28,714	0
221007 Books, Periodicals & Newspapers	720	0
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	22,800	400
221012 Small Office Equipment	14,000	0
221017 Membership dues and Subscription fees.	2,500	0
221020 Litigation and related expenses	4,000	470
222001 Information and Communication Technology Services.	3,000	0
223004 Guard and Security services	10,000	1,200
224010 Protective Gear	1,890	0
225101 Consultancy Services	5,000	0
225202 Environment Impact Assessment for Capital Works	102,646	0
227001 Travel inland	78,393	13,558
227004 Fuel, Lubricants and Oils	30,000	3,400
228001 Maintenance-Buildings and Structures	120,550	0
228002 Maintenance-Transport Equipment	33,000	0
312221 Light ICT hardware - Acquisition	65,304	0
312229 Other ICT Equipment - Acquisition	34,200	0
312235 Furniture and Fittings - Acquisition	92,813	0
Total for Key Service Area	**742,877**	**19,028**

VOTE: 703 Bushenyi-Ishaka Municipal Council Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	207,799	19,028
	GoU Dev	535,078	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

NA

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

Item	Approved Budget	Spent
273104 Pension	1,174,285	294,371
273105 Gratuity	650,173	159,613
352880 Salary Arrears Budgeting	247,552	0
352881 Pension and Gratuity Arrears Budgeting	9,358	0
Total for Key Service Area	**2,081,368**	**453,984**
Wage	0	0
Non-Wage	2,081,368	453,984
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)	800,569	0
Total for Key Service Area	**800,569**	**0**
Wage	0	0
Non-Wage	570,279	0
GoU Dev	230,289	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

N / A

VOTE: 703 Bushenyi-Ishaka Municipal Council Quarter 1

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
263402 Transfer to Other Government Units	0	115,750
Total for Key Service Area	**0**	**115,750**
Wage	0	0
Non-Wage	0	115,750
GoU Dev	0	0
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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	582,770	96,059
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	46,117	10,979
Total for Key Service Area	**628,886**	**107,038**
Wage	582,770	96,059
Non-Wage	46,117	10,979
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**4,263,809**	**695,799**
Wage	582,770	96,059
Non-Wage	2,908,563	599,740
GoU Dev	772,477	0
Ext Finance	0	0

VOTE: 703 Bushenyi-Ishaka Municipal Council Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Vote Function: 10 Financial Management and Accountability (LG)

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

Key Service Area: 000089 Climate Change Mitigation

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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	0
Total for Key Service Area	**500**	**0**
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	0
Total for Key Service Area	**500**	**0**
Wage	0	0
Non-Wage	500	0
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

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 Key Service Area	**1,000**	**0**
Wage	0	0
Non-Wage	1,000	0

VOTE: 703 Bushenyi-Ishaka Municipal Council Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	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

NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	20,859	4,355
221017 Membership dues and Subscription fees.	2,000	750
223001 Property Management Expenses	37,696	0
223005 Electricity	4,760	200
227001 Travel inland	45,953	8,929
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	4,320	1,800
Total for Key Service Area	**121,589**	**16,034**
Wage	0	0
Non-Wage	121,589	16,034
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	172,000	36,472
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,852	2,180
227001 Travel inland	18,000	3,806
227004 Fuel, Lubricants and Oils	2,000	0
Total for Key Service Area	**201,852**	**42,458**
Wage	172,000	36,472
Non-Wage	29,852	5,986
GoU Dev	0	0
Ext Finance	0	0

VOTE: 703 Bushenyi-Ishaka Municipal Council Quarter 1

Total for Department	**325,441**	**58,491**
Wage	172,000	36,472
Non-Wage	153,441	22,020
GoU Dev	0	0
Ext Finance	0	0

VOTE: 703 Bushenyi-Ishaka Municipal Council Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
NA		

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	0
Total for Key Service Area	**500**	**0**
Wage	0	0
Non-Wage	500	0
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		
NA		
NA		
NA		
NA		
NA		

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	0
Total for Key Service Area	**500**	**0**
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation		
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
NA		

VOTE: 703 Bushenyi-Ishaka Municipal Council Quarter 1

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)	5,212	0
Total for Key Service Area	**5,212**	**0**
Wage	0	0
Non-Wage	5,212	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

NA

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.	137,940	30,060
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	118,326	13,321
221009 Welfare and Entertainment	5,400	400
227001 Travel inland	45,735	11,565
227004 Fuel, Lubricants and Oils	26,000	4,100
228002 Maintenance-Transport Equipment	4,320	0
282101 Donations	2,000	0
Total for Key Service Area	**391,835**	**68,584**
Wage	52,114	9,138
Non-Wage	339,721	59,446
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**398,047**	**68,584**
Wage	52,114	9,138
Non-Wage	345,933	59,446
GoU Dev	0	0
Ext Finance	0	0

VOTE: 703 Bushenyi-Ishaka Municipal Council Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
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 Key Service Area	**1,000**	**0**
Wage	0	0
Non-Wage	1,000	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		
NA		
NA		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	77,400	19,350
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,668	3,751
224003 Agricultural Supplies and Services	3,765	0
225204 Monitoring and Supervision of capital work	2,710	0
227004 Fuel, Lubricants and Oils	9,000	2,250
228002 Maintenance-Transport Equipment	400	0
312121 Non-Residential Buildings - Acquisition	16,626	0
Total for Key Service Area	**125,570**	**25,351**
Wage	77,400	19,350
Non-Wage	28,834	6,001
GoU Dev	19,336	0
Ext Finance	0	0

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
NA		

VOTE: 703 Bushenyi-Ishaka Municipal Council Quarter 1

Department: 040 Production and Marketing

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)	1,000	0
Total for Key Service Area	**1,000**	**0**
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

N / A

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 Key Service Area	**1,000**	**0**
Wage	0	0
Non-Wage	1,000	0
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: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,600	1,494
221011 Printing, Stationery, Photocopying and Binding	1,000	125
224003 Agricultural Supplies and Services	3,000	0
228001 Maintenance-Buildings and Structures	4,000	0
Total for Key Service Area	**17,600**	**1,619**
Wage	0	0
Non-Wage	17,600	1,619
GoU Dev	0	0

VOTE: 703 Bushenyi-Ishaka Municipal Council Quarter 1

Department: 040 Production and Marketing

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

Key Service Area: 010074 Vector and disease control

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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,191	1,397
Total for Key Service Area	**7,191**	**1,397**
Wage	0	0
Non-Wage	7,191	1,397
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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,209	0
Total for Key Service Area	**35,209**	**0**
Wage	0	0
Non-Wage	35,209	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**188,570**	**28,367**
Wage	77,400	19,350
Non-Wage	91,834	9,017
GoU Dev	19,336	0
Ext Finance	0	0

VOTE: 703 Bushenyi-Ishaka Municipal Council Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
NA		
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
NA		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,796,778	372,377
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,380	5,760
221011 Printing, Stationery, Photocopying and Binding	500	0
225204 Monitoring and Supervision of capital work	6,287	0
227001 Travel inland	19,922	0
228002 Maintenance-Transport Equipment	9,200	0
263308 Sector Conditional Grant (Non-Wage)	175,104	43,776
312121 Non-Residential Buildings - Acquisition	3,491	0
313121 Non-Residential Buildings - Improvement	115,955	0
Total for Key Service Area	**2,155,616**	**421,913**
Wage	1,796,778	372,377
Non-Wage	233,106	49,536
GoU Dev	125,732	0
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		
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 Key Service Area	**1,000**	**0**
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0

VOTE: 703 Bushenyi-Ishaka Municipal Council Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Ext Finance	0	0
Key Service Area: 320135 Sanitation and hygiene Services			
PIAP Output: 12031003 Sanitation awareness creation campaigns conducted			
NA			
NA			
NA			

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,998	1,500
223006 Water	1,200	0
224010 Protective Gear	2,000	0
Total for Key Service Area	**13,198**	**1,500**
Wage	0	0
Non-Wage	13,198	1,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**2,169,814**	**423,413**
Wage	1,796,778	372,377
Non-Wage	247,304	51,036
GoU Dev	125,732	0
Ext Finance	0	0

VOTE: 703 Bushenyi-Ishaka Municipal Council Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in 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		
NA		
NA		
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 Key Service Area	**1,000**	**0**
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services		
PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
NA		
NA		

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,773
227001 Travel inland	40,000	13,333
Total for Key Service Area	**50,000**	**16,106**
Wage	0	0
Non-Wage	50,000	16,106
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
NA		
PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
NA		
NA		

VOTE: 703 Bushenyi-Ishaka Municipal Council Quarter 1

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
211101 General Staff Salaries	2,843,829	710,924
263308 Sector Conditional Grant (Non-Wage)	219,937	70,409
Total for Key Service Area	**3,063,766**	**781,333**
Wage	2,843,829	710,924
Non-Wage	219,937	70,409
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

NA

NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	364,160	121,387
Total for Key Service Area	**364,160**	**121,387**
Wage	0	0
Non-Wage	364,160	121,387
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

NA

NA

NA

NA

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,748,308	1,185,301
Total for Key Service Area	**4,748,308**	**1,185,301**

VOTE: 703 Bushenyi-Ishaka Municipal Council Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	4,748,308	1,185,301
	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

NA

NA

NA

NA

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	988,934	247,233
Total for Key Service Area	**988,934**	**247,233**
Wage	988,934	247,233
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

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	620,866	206,955
Total for Key Service Area	**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

VOTE: 703 Bushenyi-Ishaka Municipal Council Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Key Service Area: 000023 Inspection and Monitoring

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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,547
227001 Travel inland	5,692	1,897
227004 Fuel, Lubricants and Oils	8,280	0
Total for Key Service Area	**23,972**	**4,445**
Wage	0	0
Non-Wage	23,972	4,445
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	89,857	4,004
227001 Travel inland	37,395	4,772
Total for Key Service Area	**127,252**	**8,775**
Wage	89,857	4,004
Non-Wage	37,395	4,772
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	0
225204 Monitoring and Supervision of capital work	5,838	0
228001 Maintenance-Buildings and Structures	45,593	0
312121 Non-Residential Buildings - Acquisition	110,934	0
Total for Key Service Area	**177,365**	**0**

VOTE: 703 Bushenyi-Ishaka Municipal Council Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	60,593	0
	GoU Dev	116,772	0
	Ext Finance	0	0
	Total for Department	**10,165,623**	**2,571,536**
	Wage	8,670,927	2,147,462
	Non-Wage	1,377,924	424,074
	GoU Dev	116,772	0
	Ext Finance	0	0

VOTE: 703 Bushenyi-Ishaka Municipal Council Quarter 1

Department: 070 Roads and Engineering

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

Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
NA		
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 Key Service Area	**1,000**	**0**
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
NA		
NA		
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

VOTE: 703 Bushenyi-Ishaka Municipal Council Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Total for Key Service Area	**1,000**	**0**
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	129,682	32,421
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	179,284	30,109
227001 Travel inland	3,460	0
227003 Carriage, Haulage, Freight and transport hire	126,750	28,558
227004 Fuel, Lubricants and Oils	600,000	149,111
228001 Maintenance-Buildings and Structures	208,256	49,342
228004 Maintenance-Other Fixed Assets	18,000	0
312121 Non-Residential Buildings - Acquisition	23,000	0
312131 Roads and Bridges - Acquisition	102,651	0
Total for Key Service Area	**1,391,083**	**289,541**
Wage	129,682	32,421
Non-Wage	1,011,836	248,576
GoU Dev	249,565	8,544
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

NA

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 Key Service Area	**1,000**	**0**
Wage	0	0

VOTE: 703 Bushenyi-Ishaka Municipal Council Quarter 1

Department: 070 Roads and Engineering

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
	Total for Department	**1,395,083**	**289,541**
	Wage	129,682	32,421
	Non-Wage	1,015,836	248,576
	GoU Dev	249,565	8,544
	Ext Finance	0	0

VOTE: 703 Bushenyi-Ishaka Municipal Council Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 06010102 Water quality laboratories and monitoring stations constructed, equiped, operated and mentained

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	102,000	25,500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Key Service Area	**105,500**	**25,500**
Wage	102,000	25,500
Non-Wage	3,500	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
Total for Key Service Area	**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: 06030302 Wetland alternative livelihood options promoted and supported

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
227001 Travel inland	10,000	3,680
Total for Key Service Area	**12,000**	**3,680**
Wage	0	0

VOTE: 703 Bushenyi-Ishaka Municipal Council Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	10,000	3,680
	GoU Dev	2,000	0
	Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,238	0
225101 Consultancy Services	233,000	0
227001 Travel inland	39,424	805
Total for Key Service Area	**275,662**	**805**
Wage	0	0
Non-Wage	23,299	805
GoU Dev	252,364	0
Ext Finance	0	0
Total for Department	**395,162**	**29,985**
Wage	102,000	25,500
Non-Wage	38,799	4,485
GoU Dev	254,364	0
Ext Finance	0	0

VOTE: 703 Bushenyi-Ishaka Municipal Council Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
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		
NA		

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,832	0
Total for Key Service Area	**11,832**	**0**
Wage	0	0
Non-Wage	11,832	0
GoU Dev	0	0
Ext Finance	0	0

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	94,080	9,293
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	69,960	1,400
227001 Travel inland	20,720	5,179
Total for Key Service Area	**184,760**	**15,872**
Wage	94,080	9,293
Non-Wage	40,680	6,579
GoU Dev	30,000	0
Ext Finance	20,000	0
Total for Department	**196,592**	**15,872**
Wage	94,080	9,293
Non-Wage	52,512	6,579
GoU Dev	30,000	0
Ext Finance	20,000	0

VOTE: 703 Bushenyi-Ishaka Municipal Council Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Vote Function: 10 Planning and Statistics

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

Key Service Area: 000089 Climate Change Mitigation

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

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 Key Service Area	**1,000**	**0**
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

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

NA

NA

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 Key Service Area	**1,000**	**500**
Wage	0	0
Non-Wage	1,000	500
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

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 Key Service Area	**1,000**	**0**

VOTE: 703 Bushenyi-Ishaka Municipal Council Quarter 1

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	28,800	5,578
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,915	9,913
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	26,000	6,500
227004 Fuel, Lubricants and Oils	26,000	6,500
313121 Non-Residential Buildings - Improvement	99,902	0
Total for Key Service Area	**232,617**	**28,741**
Wage	28,800	5,578
Non-Wage	89,002	23,163
GoU Dev	114,815	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,331	0
225204 Monitoring and Supervision of capital work	6,000	0
Total for Key Service Area	**27,331**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	27,331	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

VOTE: 703 Bushenyi-Ishaka Municipal Council Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources		
NA		

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
Total for Key Service Area	**5,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	5,000	0
Ext Finance	0	0
Total for Department	**267,947**	**29,241**
Wage	28,800	5,578
Non-Wage	92,002	23,663
GoU Dev	147,146	0
Ext Finance	0	0

VOTE: 703 Bushenyi-Ishaka Municipal Council Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Vote Function: 10 Compliance

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

N / A

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 Key Service Area	**1,000**	**0**
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

NA

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	13,591	2,629
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,100	1,760
221009 Welfare and Entertainment	500	0
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	10,142	1,980
Total for Key Service Area	**48,333**	**6,369**
Wage	13,591	2,629
Non-Wage	34,742	3,740
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**49,333**	**6,369**
Wage	13,591	2,629
Non-Wage	35,742	3,740
GoU Dev	0	0
Ext Finance	0	0

VOTE: 703 Bushenyi-Ishaka Municipal Council Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 000034 Education and Skills Development

PIAP Output: 05040102 Apprenticeship programmes conducted

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,324	583
Total for Key Service Area	**3,324**	**583**
Wage	0	0
Non-Wage	3,324	583
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,795	2,699
Total for Key Service Area	**10,795**	**2,699**
Wage	0	0
Non-Wage	10,795	2,699
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05030101 Wildlife Protected Areas maintained and developed

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,795	480
Total for Key Service Area	**5,795**	**480**
Wage	0	0
Non-Wage	5,795	480
GoU Dev	0	0

VOTE: 703 Bushenyi-Ishaka Municipal Council Quarter 1

Department: 130 Trade, Industry and Local Development

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

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020901 Increased local consumption and production

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,061	2,515
228002 Maintenance-Transport Equipment	1,939	485
Total for Key Service Area	**17,000**	**3,000**
Wage	0	0
Non-Wage	17,000	3,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	54,000	13,500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,822	1,989
227004 Fuel, Lubricants and Oils	6,000	1,500
Total for Key Service Area	**70,822**	**16,989**
Wage	54,000	13,500
Non-Wage	16,822	3,489
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

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 Key Service Area	**1,000**	**0**

VOTE: 703 Bushenyi-Ishaka Municipal Council Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	1,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**108,737**	**23,751**
	Wage	54,000	13,500
	Non-Wage	54,737	10,251
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 703 Bushenyi-Ishaka Municipal Council Quarter 1

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
Vote Function: 10 Administration and Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Climate adaption measures put in place	NA	
Climate adaption measures put in place	NA	
Climate mitigation activities conducted	NA	

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 Key Service Area	**1,000**	**0**
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

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

Climate adaption measures put in place	NA

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 Key Service Area	**1,000**	**0**
Wage	0	0
Non-Wage	1,000	0
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 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV/AIDS mainstreaming activities done	NA	
HIV mainstreaming activities conducted	NA	

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)	8,109	0
Total for Key Service Area	**8,109**	**0**
Wage	0	0
Non-Wage	1,000	0
GoU Dev	7,109	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

UCMID ISG activities and office renovation done	NA

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)	81,347	0
221001 Advertising and Public Relations	7,000	0
221002 Workshops, Meetings and Seminars	28,714	0
221007 Books, Periodicals & Newspapers	720	0
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	22,800	400
221012 Small Office Equipment	14,000	0
221017 Membership dues and Subscription fees.	2,500	0
221020 Litigation and related expenses	4,000	470
222001 Information and Communication Technology Services.	3,000	0
223004 Guard and Security services	10,000	1,200
224010 Protective Gear	1,890	0
225101 Consultancy Services	5,000	0
225202 Environment Impact Assessment for Capital Works	102,646	0

VOTE: 703 Bushenyi-Ishaka Municipal Council Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance

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

Item	Approved Budget	Spent
227001 Travel inland	78,393	13,558
227004 Fuel, Lubricants and Oils	30,000	3,400
228001 Maintenance-Buildings and Structures	120,550	0
228002 Maintenance-Transport Equipment	33,000	0
312221 Light ICT hardware - Acquisition	65,304	0
312229 Other ICT Equipment - Acquisition	34,200	0
312235 Furniture and Fittings - Acquisition	92,813	0
Total for Key Service Area	**742,877**	**19,028**
Wage	0	0
Non-Wage	207,799	19,028
GoU Dev	535,078	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 and Gratuity paid NA

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

Item	Approved Budget	Spent
273104 Pension	1,174,285	294,371
273105 Gratuity	650,173	159,613
352880 Salary Arrears Budgeting	247,552	0
352881 Pension and Gratuity Arrears Budgeting	9,358	0
Total for Key Service Area	**2,081,368**	**453,984**
Wage	0	0
Non-Wage	2,081,368	453,984
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

N / A

VOTE: 703 Bushenyi-Ishaka Municipal Council Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	800,569	0
Total for Key Service Area	**800,569**	**0**
Wage	0	0
Non-Wage	570,279	0
GoU Dev	230,289	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

N / A

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	115,750
Total for Key Service Area	**0**	**115,750**
Wage	0	0
Non-Wage	0	115,750
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

VOTE: 703 Bushenyi-Ishaka Municipal Council Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 17040104 Human Resource function in LGs strengthened		
Pensioners paid by 28th of every month, two capacity building sessions undertaken, 12 monthly pay rolls maintained, Pay rolls and pay slips for 12 months printed, Staff cooperate wear procured, mentoring staff in all divisions, performance appraisal reports, monitoring, Payroll management (moving to Gov't schools to streamline HCM system), purchase of stationery, printing and binding, small office equipment purchased (CBG), 1 filing cabinet, notice board for,Training performance management, BSC and HCM, Rewards and sanctions management, Staff meeting, Staff welfare end of year party, Induction of new staff done, New staff insured with institutional IDs, Operational and maintenance, To maintain computer supplies & IT Services , cartridge purchased, virus updated ,Best performers recognized and rewarded, Physical wellness for all staff one a week, Enforcement, Loitering animals confiscated ,Enforcement of illegal activities in the municipality,Law and order maintained, In the municipality, Office premises secured, Divisions supported in local revenue enforcement, Court cases followed up, 12 pairs of Enforcement Uniform acquired & office furniture procured	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	582,770	96,059
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	46,117	10,979
Total for Key Service Area	**628,886**	**107,038**
Wage	582,770	96,059
Non-Wage	46,117	10,979
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**4,263,809**	**695,799**
Wage	582,770	96,059
Non-Wage	2,908,563	599,740
GoU Dev	772,477	0
Ext Finance	0	0

VOTE: 703 Bushenyi-Ishaka Municipal Council Quarter 1

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

Key Service Area: 000089 Climate Change Mitigation

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

Climate change adaptation measures put in place NA

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)	500	0
Total for Key Service Area	**500**	**0**
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

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

Climate change adaptation measures put in place NA

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)	500	0
Total for Key Service Area	**500**	**0**
Wage	0	0
Non-Wage	500	0
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

Mainstreaming HIV/AIDS activities NA

VOTE: 703 Bushenyi-Ishaka Municipal Council Quarter 1

Department: 020 Finance

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)	1,000	0
Total for Key Service Area	**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

Payment of staff salaries for 12 months, preparation of budget and work plan for FY 202627, preparing monthly and quarterly financial statements, support supervision of divisions on local revenue, stationery purchased, IFMS Computer and printer serviced,	NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	20,859	4,355
221017 Membership dues and Subscription fees.	2,000	750
223001 Property Management Expenses	37,696	0
223005 Electricity	4,760	200
227001 Travel inland	45,953	8,929
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	4,320	1,800
Total for Key Service Area	**121,589**	**16,034**
Wage	0	0
Non-Wage	121,589	16,034
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

VOTE: 703 Bushenyi-Ishaka Municipal Council Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18020101 Increased Domestic revenue		
Payment of staff salaries for 12 months, preparation of budget and work plan for FY 202627, preparing monthly and quarterly financial statements, support supervision of divisions on local revenue, stationery purchased, IFMS Computer and printer serviced,	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	172,000	36,472
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,852	2,180
227001 Travel inland	18,000	3,806
227004 Fuel, Lubricants and Oils	2,000	0
Total for Key Service Area	**201,852**	**42,458**
Wage	172,000	36,472
Non-Wage	29,852	5,986
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**325,441**	**58,491**
Wage	172,000	36,472
Non-Wage	153,441	22,020
GoU Dev	0	0
Ext Finance	0	0

VOTE: 703 Bushenyi-Ishaka Municipal Council Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Climate change measures put in place	NA	

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)	500	0
Total for Key Service Area	**500**	**0**
Wage	0	0
Non-Wage	500	0
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 done	NA
HIV/AIDS mainstreaming activities done	NA
HIV/AIDS mainstreaming activities done	NA
HIV/AIDS mainstreaming activities done	NA
HIV/AIDS mainstreaming activities done	NA

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)	500	0
Total for Key Service Area	**500**	**0**
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

VOTE: 703 Bushenyi-Ishaka Municipal Council Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
3 contract committee meeting held	NA	

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	0
Total for Key Service Area	**5,212**	**0**
Wage	0	0
Non-Wage	5,212	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Salary payment for 3 months,6 Council Meetings, 12 Executive Committee meetings and 15 standing Committees held Political leaders Exgratia paid for 4 quarters both at Municipal and Division levels, Monitoring visits/Oversight visits conducted, Honorarium for LC'S to be paid,6 workshops/consultations by the Mayor, Deputy Mayor & Speaker,2 UAAU Meetings attended,1 study tour coordinated, Fuel &Airtime for Mayor procured, Office stationery procured, office coordination activities	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	52,114	9,138
211105 Ex-Gratia for Political leaders.	137,940	30,060
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	118,326	13,321
221009 Welfare and Entertainment	5,400	400
227001 Travel inland	45,735	11,565
227004 Fuel, Lubricants and Oils	26,000	4,100
228002 Maintenance-Transport Equipment	4,320	0
282101 Donations	2,000	0
Total for Key Service Area	**391,835**	**68,584**
Wage	52,114	9,138

VOTE: 703 Bushenyi-Ishaka Municipal Council Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	339,721	59,446
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**398,047**	**68,584**
	Wage	52,114	9,138
	Non-Wage	345,933	59,446
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 703 Bushenyi-Ishaka Municipal Council Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 Adaptation measures put in place	NA	

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 Key Service Area	**1,000**	**0**
Wage	0	0
Non-Wage	1,000	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, Installation of water harvesting facilities to all 3 slaughter slabs	NA	

VOTE: 703 Bushenyi-Ishaka Municipal Council Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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, Installation of water harvesting facilities to all 3 slaughter slabs	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	77,400	19,350
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,668	3,751
224003 Agricultural Supplies and Services	3,765	0
225204 Monitoring and Supervision of capital work	2,710	0
227004 Fuel, Lubricants and Oils	9,000	2,250
228002 Maintenance-Transport Equipment	400	0
312121 Non-Residential Buildings - Acquisition	16,626	0
Total for Key Service Area	**125,570**	**25,351**
Wage	77,400	19,350
Non-Wage	28,834	6,001
GoU Dev	19,336	0
Ext Finance	0	0

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

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Climate Adaptation measures put in place	NA	

VOTE: 703 Bushenyi-Ishaka Municipal Council Quarter 1

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)	1,000	0
Total for Key Service Area	**1,000**	**0**
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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)	1,000	0
Total for Key Service Area	**1,000**	**0**
Wage	0	0
Non-Wage	1,000	0
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

VOTE: 703 Bushenyi-Ishaka Municipal Council Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced		
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, Installation of water harvesting facilities to all 3 slaughter slabs	NA	

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)	9,600	1,494
221011 Printing, Stationery, Photocopying and Binding	1,000	125
224003 Agricultural Supplies and Services	3,000	0
228001 Maintenance-Buildings and Structures	4,000	0
Total for Key Service Area	**17,600**	**1,619**
Wage	0	0
Non-Wage	17,600	1,619
GoU Dev	0	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

Vaccination control of diseases and vectors NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,191	1,397
Total for Key Service Area	**7,191**	**1,397**
Wage	0	0
Non-Wage	7,191	1,397

VOTE: 703 Bushenyi-Ishaka Municipal Council Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	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 and housing allowances NA

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	0
Total for Key Service Area	**35,209**	**0**
Wage	0	0
Non-Wage	35,209	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**188,570**	**28,367**
Wage	77,400	19,350
Non-Wage	91,834	9,017
GoU Dev	19,336	0
Ext Finance	0	0

VOTE: 703 Bushenyi-Ishaka Municipal Council Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
Continuous sensitization and stake holder engagement on solid waste management policy,Payment of Kabagarame 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, Pay staff salaries	NA	
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
Equipping of Bushenyi HCIV general ward, Construct a maternity ward and OPD for Kashenyi HCII, Construct OPD block at Bushenyi HCIV, Carry out renovations of the dilapidated structures at Bushenyi HCIV, Complete fencing of Nyamiko HCIII, Continuous sensitization and stake holder engagement on solid waste management policy, Payment of Kabagarame 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, Pay staff salaries	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,796,778	372,377
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,380	5,760
221011 Printing, Stationery, Photocopying and Binding	500	0
225204 Monitoring and Supervision of capital work	6,287	0
227001 Travel inland	19,922	0
228002 Maintenance-Transport Equipment	9,200	0
263308 Sector Conditional Grant (Non-Wage)	175,104	43,776
312121 Non-Residential Buildings - Acquisition	3,491	0
313121 Non-Residential Buildings - Improvement	115,955	0
Total for Key Service Area	**2,155,616**	**421,913**
Wage	1,796,778	372,377

VOTE: 703 Bushenyi-Ishaka Municipal Council Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	233,106	49,536
	GoU Dev	125,732	0
	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 mainstreaming activities done	NA

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 Key Service Area	**1,000**	**0**
Wage	0	0
Non-Wage	1,000	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

Awareness and wellness days held	NA
Continuous sensitization and stake holder engagement on solid waste management policy, Payment of Kabagarame workers, Weekly supervision of garbage management and sanitation monitoring, Support supervision visits health facilities, Double cabin pick-up servicing	NA
Continuous sensitization and stake holder engagement on solid waste management policy, Payment of Kabagarame workers, Weekly supervision of garbage management and sanitation monitoring, Support supervision visits health facilities, Double cabin pick-up servicing	NA

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)	9,998	1,500
223006 Water	1,200	0
224010 Protective Gear	2,000	0

VOTE: 703 Bushenyi-Ishaka Municipal Council Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Total for Key Service Area	**13,198**	**1,500**
	Wage	0	0
	Non-Wage	13,198	1,500
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**2,169,814**	**423,413**
	Wage	1,796,778	372,377
	Non-Wage	247,304	51,036
	GoU Dev	125,732	0
	Ext Finance	0	0

VOTE: 703 Bushenyi-Ishaka Municipal Council Quarter 1

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

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 Key Service Area	**1,000**	**0**
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services		
PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
School sports activities coordinated and otherco- circular activities.	NA	
Sports activities coordinated and other co curcular act1vities concucted	NA	

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	2,773
227001 Travel inland	40,000	13,333
Total for Key Service Area	**50,000**	**16,106**
Wage	0	0
Non-Wage	50,000	16,106
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

VOTE: 703 Bushenyi-Ishaka Municipal Council Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
Primary teachers paid and capitation grants disbursed to schools	NA	
PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
Capitation grants to 25 Government schools	NA	
Capitation grants to 25 Government schools	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,843,829	710,924
263308 Sector Conditional Grant (Non-Wage)	219,937	70,409
Total for Key Service Area	**3,063,766**	**781,333**
Wage	2,843,829	710,924
Non-Wage	219,937	70,409
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 grant to secondary schools disbursed	NA	
Payment for capitation grant to 3 secondary Schools	NA	

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)	364,160	121,387
Total for Key Service Area	**364,160**	**121,387**
Wage	0	0
Non-Wage	364,160	121,387
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		
Secondary teachers paid salaries for 12 months	NA	

VOTE: 703 Bushenyi-Ishaka Municipal Council Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Monthly Staff Salaries paid	NA	
Monthly Staff Salaries paid	NA	
Monthly Staff Salaries paid	NA	
Monthly Staff Salaries paid	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,748,308	1,185,301
Total for Key Service Area	**4,748,308**	**1,185,301**
Wage	4,748,308	1,185,301
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		
Tutors paid for 12 months	NA	
Payment of 12 months salaries to 43 Tertiary Staff	NA	
Payment of 12 months salaries to 43 Tertiary Staff	NA	
Payment of 12 months salaries to 43 Tertiary Staff	NA	
Payment of 12 months salaries to 43 Tertiary Staff	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	988,934	247,233
Total for Key Service Area	**988,934**	**247,233**
Wage	988,934	247,233
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 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12020201 Strengthened Skills acquisition and development framework		
Capitation grant disbursed to Bushneyi PTC	NA	

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 Key Service Area	**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)

Inspection and Monitoring done through out all schools	NA

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	2,547
227001 Travel inland	5,692	1,897
227004 Fuel, Lubricants and Oils	8,280	0
Total for Key Service Area	**23,972**	**4,445**
Wage	0	0
Non-Wage	23,972	4,445
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

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

• Routine school monitoring and inspection of schools, • maintenance of the department vehicle,	NA

VOTE: 703 Bushenyi-Ishaka Municipal Council Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance

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

Item	Approved Budget	Spent
211101 General Staff Salaries	89,857	4,004
227001 Travel inland	37,395	4,772
Total for Key Service Area	**127,252**	**8,775**
Wage	89,857	4,004
Non-Wage	37,395	4,772
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

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

Constructed 2 lined stance latrine at kaburengye P/S for teachers , 3 lined stance latrine at kaburengye P/S for learners , 5 lined stance latrine at Rukindo P/S and Bunyarigi , Renovation of classrooms at Nyamiko P/S (3 TDM blocks)	NA

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)	15,000	0
225204 Monitoring and Supervision of capital work	5,838	0
228001 Maintenance-Buildings and Structures	45,593	0
312121 Non-Residential Buildings - Acquisition	110,934	0
Total for Key Service Area	**177,365**	**0**
Wage	0	0
Non-Wage	60,593	0
GoU Dev	116,772	0
Ext Finance	0	0
Total for Department	**10,165,623**	**2,571,536**
Wage	8,670,927	2,147,462
Non-Wage	1,377,924	424,074
GoU Dev	116,772	0
Ext Finance	0	0

VOTE: 703 Bushenyi-Ishaka Municipal Council Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
Environment and social safety activities	NA	
Environmemtal Mitaigation measures put in place	NA	

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 Key Service Area	**1,000**	**0**
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
climate change adaption	NA	
Adoption and mitigation activities conducted	NA	

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 Key Service Area	**1,000**	**0**
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
climate change adaption	NA	
Climate change and adotption activities conducted	NA	
Climate change and adotption activities conducted	NA	

VOTE: 703 Bushenyi-Ishaka Municipal Council Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance

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

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

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

Roads graveled and maintained NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	129,682	32,421
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	179,284	30,109
227001 Travel inland	3,460	0
227003 Carriage, Haulage, Freight and transport hire	126,750	28,558
227004 Fuel, Lubricants and Oils	600,000	149,111
228001 Maintenance-Buildings and Structures	208,256	49,342
228004 Maintenance-Other Fixed Assets	18,000	0
312121 Non-Residential Buildings - Acquisition	23,000	0
312131 Roads and Bridges - Acquisition	102,651	0
Total for Key Service Area	**1,391,083**	**289,541**
Wage	129,682	32,421
Non-Wage	1,011,836	248,576
GoU Dev	249,565	8,544
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

VOTE: 703 Bushenyi-Ishaka Municipal Council Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV/AIDS mainstreaming activities done	NA	
HIV mainstreaming activities conducted and number of communities senitized	NA	

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 Key Service Area	**1,000**	**0**
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,395,083**	**289,541**
Wage	129,682	32,421
Non-Wage	1,015,836	248,576
GoU Dev	249,565	8,544
Ext Finance	0	0