

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 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Mukobi Seleverio Byarufu
(Accounting Officer)

Signed on Date: 27-11-2023

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,366,232	1,366,232	170,952	13%
Discretionary Government Transfers	1,299,409	1,417,536	279,992	22%
Conditional Government Transfers	10,612,829	12,464,460	2,985,042	28%
Other Government Transfers	222,309	222,309	15,000	7%
External Financing	100,000	100,000	0	0%
Total Revenues shares	13,600,779	15,570,537	3,450,986	25%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	65,689	122,263	16,167	25%
Natural Resources, Environment, Climate Change, Land And Water	247,884	247,884	28,060	11%
Private Sector Development	30,439	30,439	6,988	23%
Integrated Transport Infrastructure And Services	1,841,654	1,841,654	144,189	8%
Human Capital Development	8,879,533	9,217,120	2,238,806	25%
Public Sector Transformation	1,770,287	2,520,337	531,111	30%
Community Mobilization And Mindset Change	190,649	190,649	21,972	12%
Governance And Security	222,176	1,047,722	152,485	69%
Development Plan Implementation	352,468	352,468	73,620	21%
Grand Total	13,600,779	15,567,188	3,213,398	24%
Wage	8,301,002	8,301,002	2,046,384	25%
Non-Wage Recurrent	3,290,870	5,248,028	1,070,727	33%
Domestic Devt	1,908,907	1,918,157	96,286	5%
External Financing	100,000	100,000	0	0%

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

Out of the total budget for local revenue a performance of 170,952,000= which is 13% of the total budget of 1,366,232,000= was recorded below the target of 25% .This was due to poor performance of some revenue source like rents & rates,advertisemnets/Billboards, Property related fees among others. Discretionary Government Transfers and conditional Government Transfers performed at 279,992,000= and 2,985,042,000= which is 22% and 28% respectively which is above the set target of 25%, VNG performed at 0= which is 0% below the set target of 25%. There were no releases from VNG. Other Government Transfers under performed at 15,000,000= which is 7% below the set target of 75%. This was due to cuts from Uganda Road Fund(URF) and no releases UWEP /YLP funds .

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,366,232	1,366,232	170,952	13%
Advertisements/Bill Boards	21,227	21,227	1,892	9%
Animal and Crop Husbandry related Levies	83,683	83,683	19,110	23%
Business licenses	293,310	293,310	33,767	12%
Inspection Fees	48,168	48,168	8,478	18%
Local Hotel Tax	19,572	19,572	5,916	30%
Local Services Tax-Payable By Individuals	134,844	134,844	26,123	19%
Market /Gate Charges	93,339	93,339	16,800	18%
Motor Vehicle Road licenses	84,546	84,546	15,300	18%
Other fees e.g. street parking fees	27,095	27,095	7,717	28%
Other fines and Penalties – private	3,766	3,766	1,435	38%
Property related Duties/Fees	445,310	445,310	23,316	5%
Registration fees for Documents and Businesses	11,494	11,494	200	2%
Rent & Rates - Non-Produced Assets – from Gov't units	32,466	32,466	100	0%
Vehicle Parking Fees	67,411	67,411	10,800	16%
Discretionary Government Transfers	1,299,409	1,417,536	279,992	22%
Urban Discretionary Equalisation Development Grant	179,442	179,442	0	0%
Urban Unconditional Grant Wage	884,028	884,028	221,007	25%
Urban Unconditional Non-Wage	235,939	354,067	58,985	25%
Conditional Government Transfers	10,612,829	12,464,460	2,985,042	28%
Programme Conditional Grant - Non Wage Recurrent	1,848,396	3,690,776	880,798	48%
Programme Conditional Grant - Development	1,147,459	1,156,709	250,000	22%
Programme Conditional Grant - Wage Recurrent	7,416,974	7,416,974	1,854,244	25%
Transitional Conditional Grant - Development	200,000	200,000	0	0%
Other Government Transfers	222,309	222,309	15,000	7%
Support to PLE (UNEB)	12,000	12,000	0	0%
Uganda Road Fund (URF)	200,309	200,309	15,000	7%

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Women Entrepreneurship Program(UWEP)	10,000	10,000	0	0%
External Financing	100,000	100,000	0	0%
VNG International	100,000	100,000	0	0%
Total Revenues Shares	13,600,779	15,570,537	3,450,986	25%

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Cumulative Performance for Locally Raised Revenues

Out of the total budget for local revenue a performance of 170,952,000= which is 13% of the total budget of 1,366,232,000= was recorded below the target of 25% .This was due to poor performance of some revenue source like rents & rates,advertisemnets/Billboards, Property related fees among others.

Cumulative Performance for Central Government Transfers

Discretionary Government Transfers and conditional Government Transfers performed at 279,992,000= and 2,985,042,000= which is 22% and 28% respectively which is above the set target of 25%.

Cumulative Performance for Other Government Transfers

Other Government Transfers under performed at 15,000,000= which is 7% below the set target of 75%. This was due to cuts from Uganda Road Fund(URF) and no releases UWEP /YLP funds .

Cumulative Performance for External Financing

There were no releases from VNG

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A4: Expenditure Performance by Department and Service Area (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	1,770,287	0	649,725	37%	649,725
Sub-Total	1,770,287	0	649,725	37%	649,725
Department: Finance					
10 Financial Management and Accountability (LG)	251,006	0	58,743	23%	58,743
Sub-Total	251,006	0	58,743	23%	58,743
Department: Statutory bodies					
10 Legislation and Oversight	222,176	0	33,870	15%	33,870
Sub-Total	222,176	0	33,870	15%	33,870
Department: Production and Marketing					
10 Agricultural Extension	65,689	0	16,167	25%	16,167
20 Agricultural Production	0	0	0		0
Sub-Total	65,689	0	16,167	25%	16,167
Department: Health					
10 Primary HealthCare	1,388,519	0	326,516	24%	326,516
30 Health Management and Supervision	1,000	0	800	80%	800
Sub-Total	1,389,519	0	327,316	24%	327,316
Department: Education					
10 Pre-Primary and Primary Education	2,472,751	0	594,885	24%	594,885
20 Secondary Education	3,603,993	0	921,370	26%	921,370
30 Skills Development	1,340,848	0	382,810	29%	382,810
40 Education&Sports Management and Inspection	72,422	0	12,425	17%	12,425
Sub-Total	7,490,014	0	1,911,490	26%	1,911,490
Department: Roads and Engineering					
10 Community Access Roads	1,841,654	0	144,189	8%	144,189
Sub-Total	1,841,654	0	144,189	8%	144,189

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	247,884	0	28,060	11%	28,060
Sub-Total	247,884	0	28,060	11%	28,060
Department: Community Based Services					
10 Community Mobilisation	190,649	0	21,972	12%	21,972
Sub-Total	190,649	0	21,972	12%	21,972
Department: Planning					
10 Planning and Statistics	72,990	0	10,211	14%	10,211
Sub-Total	72,990	0	10,211	14%	10,211
Department: Internal Audit					
10 Compliance	28,471	0	4,666	16%	4,666
Sub-Total	28,471	0	4,666	16%	4,666
Department: Trade, Industry and Local Development					
10 Commercial Services	30,439	0	6,988	23%	6,988
Sub-Total	30,439	0	6,988	23%	6,988
Grand Total	13,600,779	0	3,213,398	24%	3,213,398

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,651,706	3,118,342	671,015	41%	671,015
Locally Raised Revenues	90,226	90,226	28,837	32%	28,837
Multi-Sectoral Transfers to LLGs_NonWage	639,212	639,212	78,265	12%	78,265
Programme Conditional Grant - Non Wage Recurrent	558,125	2,024,761	464,183	83%	464,183
Urban Unconditional Grant Wage	323,007	323,007	90,254	28%	90,254
Urban Unconditional Non-Wage	41,136	41,136	9,476	23%	9,476
Development Revenues	118,581	118,581	0	0%	0
Locally Raised Revenues	31,000	31,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	77,374	77,374	0	0%	0
Urban Discretionary Equalisation Development Grant	10,207	10,207	0	0%	0
Total Revenues Shares	1,770,287	3,236,923	671,015	38%	671,015
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	323,007	323,007	79,664	25%	79,664
Non Wage	1,328,699	2,795,335	570,061	43%	570,061
Development Expenditure					
Domestic Development	118,581	118,581	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,770,287	3,236,923	649,725	37%	649,725
C: Unspent Balances					
Recurrent Balances			21,290		
Wage			10,590		
Non Wage			10,700		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			21,290		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Annually the department planned to receive 3,236,923,000= but actually received 671,015,000= which is 38%.For Q1, the department planned to receive 809,230,000= but actually received 671,015,000= .Sources like Gratuity & Pension for Local Government, Locally raised revenues, Urban Unconditional Grant(Non-Wage) and Urban Unconditional Grant(Wage) performed at 464,183,000=,28,837,000=,9,476,000=,90,254,000= which is 83%,32%,23% and 28% respectively. Development revenues performed at 0%, on Expenditure side, the recurrent and development expenditure over performed at 37%.

Reasons for unspent balances on the bank account

The unspent balance of unspent of 21,290,000= relates to Wage of 10,590,000= due to over budgeting non wage of 10,700,000= relates to activities rescheduled to 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, of pensioners paid for 3 months, 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.

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	251,006	251,006	58,743	23%	58,743
Locally Raised Revenues	96,697	96,697	21,158	22%	21,158
Urban Unconditional Grant Wage	115,453	115,453	28,261	24%	28,261
Urban Unconditional Non-Wage	38,856	38,856	9,324	24%	9,324
Development Revenues	0	0	0	0%	0
Total Revenues Shares	251,006	251,006	58,743	23%	58,743
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	115,453	115,453	28,261	24%	28,261
Non Wage	135,553	135,553	30,482	22%	30,482
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	251,006	251,006	58,743	23%	58,743
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

Annually the department planned to receive 251,006,000= but actually received 58,743,000= which is 23%.For Q1, the department planned to receive 62,751,500= but actually received 58,743,000= .Sources like Locally raised revenues, Urban Unconditional Grant(Non-Wage) and Urban Unconditional Grant(Wage) performed at 21,158,000=,9,324,000 & 28,261,000= which is 22%,24% and 24% respectively. On Expenditure side, the recurrent and development expenditure under performed at 23%.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

There were no unspent balances

Highlights of physical performance by end of the quarter

Payment of staff salaries for 3 months, preparation of budget and work plan for FY 2024/25, preparing monthly and quarterly financial statements, support supervision of divisions on local revenue, stationery purchased, IFMS Computer and printer serviced, board of survey report for FY 2022/2023 prepared and submitted to Ministry of Finance, attended statutory meetings, preparation of four quarterly budget performance reports, Servicing of the departmental vehicle.

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	216,176	325,136	37,094	17%	37,094
Locally Raised Revenues	131,493	131,493	19,814	15%	19,814
Urban Unconditional Grant Wage	52,114	52,114	9,138	18%	9,138
Urban Unconditional Non-Wage	32,568	141,529	8,142	25%	8,142
Development Revenues	6,000	6,000	0	0%	0
Locally Raised Revenues	6,000	6,000	0	0%	0
Total Revenues Shares	222,176	331,136	37,094	17%	37,094
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	52,114	52,114	9,138	18%	9,138
Non Wage	164,062	273,022	24,732	15%	24,732
Development Expenditure					
Domestic Development	6,000	6,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	222,176	331,136	33,870	15%	33,870
C: Unspent Balances					
Recurrent Balances			3,224		
Wage			0		
Non Wage			3,224		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,224		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Annually the department planned to receive 331.136,000= but actually received 37,094,000= which is 17%.For Q1, the department planned to receive 82,784,000= but actually received 37,094,000= .Sources like Locally raised revenues, Urban Unconditional Grant(Non-Wage) and Urban Unconditional Grant(Wage) performed at 19,814,000=,8,142,000=,9,138,000= which is 15%,25% and 18% respectively. On Expenditure side, the recurrent and development expenditure under performed at 15%.

Reasons for unspent balances on the bank account

The unspent balance of 3,224,000= relates to Non-Wage relates to activities rescheduled to quarter two.

Highlights of physical performance by end of the quarter

Salaries for 5 political leaders paid for 3 months,1 council meeting conducted,3 executive committee meetings, Monitoring visits done,3 standing committee meetings held, Quarterly facilitation paid, Mayors travels facilitated and mayor’s fuel procured ,Honaria for LCs paid, 3 contracts committee meetings held and facilitated

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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	65,689	113,013	16,167	25%	16,167
Locally Raised Revenues	2,500	2,500	370	15%	370
Programme Conditional Grant - Non Wage Recurrent	0	38,157	0	0%	0
Programme Conditional Grant - Wage Recurrent	60,825	60,825	15,206	25%	15,206
Urban Unconditional Non-Wage	2,364	11,531	591	25%	591
Development Revenues	0	9,251	0	0%	0
Programme Conditional Grant - Development	0	9,251	0	0%	0
Total Revenues Shares	65,689	122,263	16,167	25%	16,167
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	60,825	60,825	15,206	25%	15,206
Non Wage	4,864	48,839	961	20%	961
Development Expenditure					
Domestic Development	0	9,251	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	65,689	118,914	16,167	25%	16,167
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

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SECTION B : Summary by Department

Annually, the department plans to receive 122,263,000= but actually received 16,167,000= which is 25%.For Q3, the department planned to receive 30,565,750= but actually received 16,167,000= .Sources like Locally raised revenues, Urban Unconditional Grant(Non-Wage),Sector Conditional Grant(Wage) , performed at370,000=,591,000=,15,206,0000= which is 15%,25% and 25% respectively. On Expenditure side, the recurrent and development expenditure performed at 25%.

Reasons for unspent balances on the bank account

There were no unspent balances

Highlights of physical performance by end of the quarter

Staff salaries were paid for 3 months, Farmers trained in crop and livestock disease and pest control, modern agronomic farming practices, good quality seed and stock selection and adoption, Regular and systematic Vaccination, disease control demo and curative treatment to both livestock and crops , stationery procured, fuel procured, and motorcycles repaired and service and quarterly staff facilitation paid.

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,321,092	1,321,092	327,316	25%	327,316
Locally Raised Revenues	25,760	25,760	3,463	13%	3,463
Programme Conditional Grant - Non Wage Recurrent	143,530	143,530	35,882	25%	35,882
Programme Conditional Grant - Wage Recurrent	1,148,202	1,148,202	287,051	25%	287,051
Urban Unconditional Non-Wage	3,600	3,600	920	26%	920
Development Revenues	68,427	68,427	0	0%	0
Programme Conditional Grant - Development	66,386	66,386	0	0%	0
Urban Discretionary Equalisation Development Grant	2,041	2,041	0	0%	0
Total Revenues Shares	1,389,519	1,389,519	327,316	24%	327,316
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,148,202	1,148,202	287,051	25%	287,051
Non Wage	172,890	172,890	40,265	23%	40,265
Development Expenditure					
Domestic Development	68,427	68,427	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,389,519	1,389,519	327,316	24%	327,316
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

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SECTION B : Summary by Department

Annually, the department plans to receive 1,389,519,000= but actually received 327, 316,000= which is 24%. For Q1, the department planned to receive 347,379,750 = but actually received 327,316,000= .Sources like Sector Conditional Grant (Non-Wage) performed at 35, 882, 000, Sector Conditional Grant (Wage) performed at 287,051,000=, Sector Development Grant performed at 0=, Locally raised revenue performed at 3,463,000=, Urban Unconditional Grant (Non-Wage) performed at 920,000=. On Expenditure side, the recurrent and development expenditure under performed at 24%.

Reasons for unspent balances on the bank account

There were no unspent balances.

Highlights of physical performance by end of the quarter

Payment of salaries for 3 months , quarterly facilitation paid, Payment of kabagarambe garbage workers wages for 3months paid ,Departmental & multi sectoral monitoring of health projects,1 Support supervision to health facilities and PHC activities,Municipal health office coordination (MoH, NMS, support supervision, medicine mgt supervision, submission of q4 report to Ministry of health, airtime) Waste management supervision ,awareness campaigns conducted in all Divisions and health facilities conducted Office ,Stationary Motor vehicle maintained ,OPD attendants 5247 ,Normal deliveries 297, C-Section 73 ,Immunisation PV1-236,OPV3- 206 , measles- 179,Solid waste management policy being implemented.

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SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	7,408,941	7,746,528	1,941,873	26%	1,941,873
Locally Raised Revenues	12,000	12,000	3,385	28%	3,385
Other Transfers from Central Government	12,000	12,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,128,571	1,466,158	376,190	33%	376,190
Programme Conditional Grant - Wage Recurrent	6,207,947	6,207,947	1,551,987	25%	1,551,987
Urban Unconditional Grant Wage	43,342	43,342	9,040	21%	9,040
Urban Unconditional Non-Wage	5,080	5,080	1,270	25%	1,270
Development Revenues	81,073	81,073	0	0%	0
Programme Conditional Grant - Development	81,073	81,073	0	0%	0
Total Revenues Shares	7,490,014	7,827,601	1,941,873	26%	1,941,873
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,251,289	6,251,289	1,542,751	25%	1,542,751
Non Wage	1,157,651	1,495,238	368,739	32%	368,739
Development Expenditure					
Domestic Development	81,073	81,073	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	7,490,014	7,827,601	1,911,490	26%	1,911,490
C: Unspent Balances					
Recurrent Balances			30,382		
Wage			18,276		
Non Wage			12,106		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			30,382		

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SECTION B : Summary by Department

Annually, the department plans to receive 7,827,601,000= but actually received 1,941,873,000= which is 26%.For Q1, the department planned to receive 1,956,900,250 = but actually received 1,941,873,000= .Sources like Sector Conditional Grant (Non-Wage) performed at 376,190,000= ,Sector Conditional Grant(Wage) performed at 1,551,987,000= , Sector Development Grant performed at 0=, Urban Unconditional Grant(Non-Wage) performed at 1,270,000=, Urban Unconditional Grant(Wage) performed at 9,040,000=. On Expenditure side, the recurrent and development expenditure performed at 26%.

Reasons for unspent balances on the bank account

The unspent balance of 30,382,000= relates to wage of 18,276,000= due to over budgeting and Non-Wage of 12,106,000= relates to activities rescheduled to quarter Two

Highlights of physical performance by end of the quarter

Primary, Secondary , tertiary and traditional staff salaries paid for 3 months, stationery and fuel procured, termly inspection of primary schools, PLE activities coordinated, Schools inspected and monitored for 3 months , departmental vehicles maintained, Capitation grant to primary, secondary and tertiary institutions.

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	348,183	348,183	51,492	15%	51,492
Locally Raised Revenues	11,000	11,000	1,921	17%	1,921
Other Transfers from Central Government	200,309	200,309	15,000	7%	15,000
Urban Unconditional Grant Wage	129,682	129,682	32,421	25%	32,421
Urban Unconditional Non-Wage	7,192	7,192	2,151	30%	2,151
Development Revenues	1,493,471	1,493,471	274,422	18%	274,422
Locally Raised Revenues	234,024	234,024	24,422	10%	24,422
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	250,000
Transitional Conditional Grant - Development	200,000	200,000	0	0%	0
Urban Discretionary Equalisation Development Grant	59,448	59,448	0	0%	0
Total Revenues Shares	1,841,654	1,841,654	325,914	18%	325,914
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	129,682	129,682	32,421	25%	32,421
Non Wage	218,501	218,501	15,483	7%	15,483
Development Expenditure					
Domestic Development	1,493,471	1,493,471	96,286	6%	96,286
External Financing	0	0	0	0%	0
Total Expenditure	1,841,654	1,841,654	144,189	8%	144,189
C: Unspent Balances					
Recurrent Balances			3,589		
Wage			0		
Non Wage			3,589		
Development Balances			178,136		
Domestic Development			178,136		
External Financing			0		
Total Unspent			181,725		

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Annually, the department plans to receive 1,841,654,000= but actually received 325,914,000= which is 18%.For Q1, the department planned to receive 460,413,500 = but actually received 325,914,000= .With Urban unconditional Wage of 32,421,000=, OGT of 15,000,000= and Transitional Development Grant of 0=,locally raised revenue performed at 1,921,000 & 24,422,000, Urban unconditional grant-wage performed at 32,421,000 On Expenditure side, the recurrent and development expenditure under performed at 8%.

Reasons for unspent balances on the bank account

The unspent balance of 181,725,000= relates to non-wage of 3,589,000= due to activities to be done in second quarter and Development of 178,136,000= relates to activities for the second quarter.

Highlights of physical performance by end of the quarter

Paymnet of salaries for 3 months, quarterly facitation paid, monitoring of projects and roads done ROADS FOR GRADING Bwengirangye - Bussy Bee- Kaburengye (1.5),Ntungamo - Bwera road (1)done Rehabilitation of Ishaka bus park-works undergoing under Iskaka division, Grader repair-MoU for repair works still with district CAO for signature

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	121,840	121,840	28,060	23%	28,060
Locally Raised Revenues	16,880	16,880	1,820	11%	1,820
Urban Unconditional Grant Wage	102,000	102,000	25,500	25%	25,500
Urban Unconditional Non-Wage	2,960	2,960	740	25%	740
Development Revenues	126,044	126,044	0	0%	0
Locally Raised Revenues	110,982	110,982	0	0%	0
Urban Discretionary Equalisation Development Grant	15,062	15,062	0	0%	0
Total Revenues Shares	247,884	247,884	28,060	11%	28,060
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	102,000	102,000	25,500	25%	25,500
Non Wage	19,840	19,840	2,560	13%	2,560
Development Expenditure					
Domestic Development	126,044	126,044	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	247,884	247,884	28,060	11%	28,060
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

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 1

SECTION B : Summary by Department

Annually, the department plans to receive 247,884,000= but actually received 28,060,000= which is 11%.For Q1, the department planned to receive 61,971,000 = but actually received 28,060,000=.Sources like Urban unconditional Non-Wage performed at 740,000=, Urban unconditional Wage performed at 25,500,000=, Urban Discretionary Development Equalization Grant performed at 0=, locally raised revenue performed at 1,820,000. On Expenditure side, the recurrent and development expenditure under performed at 11%.

Reasons for unspent balances on the bank account

There were no unspent balances.

Highlights of physical performance by end of the quarter

Paid monthly salary for 3 months, 14 development applications handled successfully, 1 physical planning and 1 building control committee meeting were held ,14 land application were received and handled , Sensization and awareness campaigns to encourage community on wise use of wetlands and one community meeting was held of land use compatibility

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	90,649	90,649	21,972	24%	21,972
Locally Raised Revenues	6,000	6,000	3,743	62%	3,743
Other Transfers from Central Government	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	10,969	10,969	2,742	25%	2,742
Urban Unconditional Grant Wage	60,000	60,000	14,694	24%	14,694
Urban Unconditional Non-Wage	3,680	3,680	793	22%	793
Development Revenues	100,000	100,000	0	0%	0
External Financing	100,000	100,000	0	0%	0
Total Revenues Shares	190,649	190,649	21,972	12%	21,972
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	60,000	60,000	14,694	24%	14,694
Non Wage	30,649	30,649	7,278	24%	7,278
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	100,000	100,000	0	0%	0
Total Expenditure	190,649	190,649	21,972	12%	21,972
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

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 1

SECTION B : Summary by Department

Annually, the department plans to receive 190,649,000= but actually received 21,972,000= which is 12%.For Q1, the department planned to receive 47,662,250 = but actually received 21,972,000=.Sources like OGT (UWEP) performed at 0=, Urban unconditional Wage performed at 14,694,000=, Sector Conditional Non-Wage performed at 793,000=, locally raised revenue performed at 3,743,000, Programme conditional grant-non-wage recurrent performed at 2,742,000. On Expenditure side, the recurrent and development expenditure under performed at 12%.

Reasons for unspent balances on the bank account

There were no unspent balances.

Highlights of physical performance by end of the quarter

Staff salaries paid for 3 months ,6 FAL classes facilitated, ,1 councils for older persons held,1 councils for PWDs held, 4 councils for youths held, gender mainstreaming on crosscutting issues done, Staff facilitation paid for 3 months, ,Community Mobilized to participate in government programmes,3 Probation and welfare issues handled and settled one abandoned child, Monitored groups for older persons and PWDs .

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	57,680	57,680	10,225	18%	10,225
Locally Raised Revenues	11,000	11,000	420	4%	420
Urban Unconditional Grant Wage	28,800	28,800	5,335	19%	5,335
Urban Unconditional Non-Wage	17,880	17,880	4,470	25%	4,470
Development Revenues	15,310	15,310	0	0%	0
Urban Discretionary Equalisation Development Grant	15,310	15,310	0	0%	0
Total Revenues Shares	72,990	72,990	10,225	14%	10,225
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	28,800	28,800	5,335	19%	5,335
Non Wage	28,880	28,880	4,876	17%	4,876
Development Expenditure					
Domestic Development	15,310	15,310	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	72,990	72,990	10,211	14%	10,211
C: Unspent Balances					
Recurrent Balances			14		
Wage			0		
Non Wage			14		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			14		

Summary of Department Revenues and Expenditure by Source

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 1

SECTION B : Summary by Department

Annually, the department plans to receive 72,990,000= but actually received 10,225,000= which is 14%.For Q1, the department planned to receive 18,247,500= but actually received 10,225,000=.Sources like Urban Unconditional Non-Wage performed at 4,470,000=, Urban unconditional Wage performed at 5,335,000=, locally raised revenue performed at 420,000=. On Expenditure side, the recurrent and development expenditure under performed at 14%.

Reasons for unspent balances on the bank account

The unspent balance of 14= relates to Non-Wage due to over budgeting

Highlights of physical performance by end of the quarter

Staff salaries for 3 months paid, Quarterly Stationary and fuel procured, 3 TPC meetings held and facilitated, Quarter 4 budget performance reports prepared and submitted to relevant offices. coordinating quarterly budget performance reports, Internal and LLG assessments 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	28,471	28,471	4,666	16%	4,666
Locally Raised Revenues	12,000	12,000	1,220	10%	1,220
Urban Unconditional Grant Wage	13,591	13,591	2,726	20%	2,726
Urban Unconditional Non-Wage	2,880	2,880	720	25%	720
Development Revenues	0	0	0	0%	0
Total Revenues Shares	28,471	28,471	4,666	16%	4,666
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	13,591	13,591	2,726	20%	2,726
Non Wage	14,880	14,880	1,940	13%	1,940
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	28,471	28,471	4,666	16%	4,666
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

Annually, the department plans to receive 28,471,000= but actually received 4,666,000= which is 16%.For Q1, the department planned to receive 7,117,750 = but actually received 4,666,000=.Sources like Urban Unconditional Non-Wage performed at 720,000=, Urban unconditional Wage performed at 2,726,000=, locally raised revenue performed at 1,220,000=. On Expenditure side, the recurrent and development expenditure under performed at 16%.

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

There were no unspent balances.

Highlights of physical performance by end of the quarter

1 quarterly audit reports prepared and submitted, quarterly work plans prepared and submitted, auditing of monthly payrolls, and advising management on number of issues.

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	30,439	30,439	6,988	23%	6,988
Locally Raised Revenues	5,000	5,000	1,000	20%	1,000
Programme Conditional Grant - Non Wage Recurrent	7,201	7,201	1,800	25%	1,800
Urban Unconditional Grant Wage	16,038	16,038	3,638	23%	3,638
Urban Unconditional Non-Wage	2,200	2,200	550	25%	550
Development Revenues	0	0	0	0%	0
Total Revenues Shares	30,439	30,439	6,988	23%	6,988
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	16,038	16,038	3,638	23%	3,638
Non Wage	14,401	14,401	3,350	23%	3,350
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	30,439	30,439	6,988	23%	6,988
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

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 1

SECTION B : Summary by Department

Annually, the department plans to receive 30,439,000= but actually received 6,988,000= which is 23%.For Q1, the department planned to receive 7,623,250= but actually received 6,988,000=. Sources like Sector Conditional Non-Wage performed at 1,800,000=, Urban Unconditional wage and Non-wage performed at 3,638,000= & 550,000=, Local Revenue performed at 1,000,000. On Expenditure side, the recurrent and development expenditure under performed at 23%.

Reasons for unspent balances on the bank account

There were no unspent balances

Highlights of physical performance by end of the quarter

Pay Salaries for 3 months. - Coordination of Parish Model Development exercise as their Focal Person and also training book keeping to the PDM SACCO executive and employees. - Formation of Artisanal Miners Associations and transform them to Cooperatives.

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
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Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

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

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

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,330	332
221011 Printing, Stationery, Photocopying and Binding	2,480	619
Total for Budget Output	3,810	951
Wage	0	0
Non-Wage	3,810	951
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

Budget Output: 390012 Implementation of Pension Reforms

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
273104 Pension	322,710	187,686
273105 Gratuity	217,855	208,639
352881 Pension and Gratuity Arrears Budgeting	17,560	17,560
Total for Budget Output	558,125	413,885
Wage	0	0
Non-Wage	558,125	413,885
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,850	0
221011 Printing, Stationery, Photocopying and Binding	10,011	0
221012 Small Office Equipment	6,000	0
227001 Travel inland	17,576	4,940
227004 Fuel, Lubricants and Oils	1,900	475
228001 Maintenance-Buildings and Structures	25,000	0
263306 Urban Discretionary Development Equalization Grant	10,207	0
Total for Budget Output	78,544	5,415
Wage	0	0
Non-Wage	37,337	5,415
GoU Dev	41,207	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	323,007	79,664
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,331	6,821
221001 Advertising and Public Relations	4,000	1,400
221007 Books, Periodicals & Newspapers	720	0
221008 Information and Communication Technology Supplies.	5,000	2,100
221009 Welfare and Entertainment	15,617	3,250
221011 Printing, Stationery, Photocopying and Binding	7,764	1,000
221012 Small Office Equipment	2,000	140
221020 Litigation and related expenses	3,613	2,965
222001 Information and Communication Technology Services.	1,200	100
223004 Guard and Security services	4,350	600
225101 Consultancy Services	1,400	0
227001 Travel inland	14,820	8,120
227004 Fuel, Lubricants and Oils	8,400	4,500
228002 Maintenance-Transport Equipment	3,000	0
273102 Incapacity, death benefits and funeral expenses	3,000	200
Total for Budget Output	413,222	110,859
Wage	323,007	79,664
Non-Wage	90,215	31,195
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	118,615

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
Total for Budget Output	0	118,615
Wage	0	0
Non-Wage	0	118,615
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,770,287	649,725
Wage	323,007	79,664
Non-Wage	1,328,699	570,061
GoU Dev	118,581	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
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	115,453	28,261
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	47,190	11,135
221008 Information and Communication Technology Supplies.	2,000	150
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221014 Bank Charges and other Bank related costs	2,000	84
227001 Travel inland	55,363	14,613
227004 Fuel, Lubricants and Oils	22,000	3,500
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	251,006	58,743
Wage	115,453	28,261
Non-Wage	135,553	30,482
GoU Dev	0	0
Ext Finance	0	0
Total for Department	251,006	58,743
Wage	115,453	28,261
Non-Wage	135,553	30,482
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
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504 Human Resource management services		
Salaries for 5 political leaders paid for 3 months		N/A

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	52,114	9,138
Total for Budget Output	52,114	9,138
Wage	52,114	9,138
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

NA

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,212	1,303
Total for Budget Output	5,212	1,303
Wage	0	0
Non-Wage	5,212	1,303
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

NA

Limited funding

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	0
Total for Budget Output	1,000	0
Wage	0	0

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 1

Department: 030 Statutory bodies

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	66,362	11,260	
221007 Books, Periodicals & Newspapers	720	0	
221009 Welfare and Entertainment	46,308	150	
221010 Special Meals and Drinks	1,000	0	
221012 Small Office Equipment	6,000	0	
227001 Travel inland	30,959	10,019	
227004 Fuel, Lubricants and Oils	12,000	2,000	
228002 Maintenance-Transport Equipment	500	0	
Total for Budget Output	163,849	23,429	
Wage	0	0	
Non-Wage	157,849	23,429	
GoU Dev	6,000	0	
Ext Finance	0	0	
Total for Department	222,176	33,870	
Wage	52,114	9,138	
Non-Wage	164,062	24,732	
GoU Dev	6,000	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
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		

Staff salaries were paid for 3 months, Farmers trained in crop and livestock disease and pest control, modern agronomic farming practices, good quality seed and stock selection and adoption, Regular and systematic Vaccination

Limited Funding

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	60,825	15,206
227001 Travel inland	4,864	961
Total for Budget Output	65,689	16,167
Wage	60,825	15,206
Non-Wage	4,864	961
GoU Dev	0	0
Ext Finance	0	0
Total for Department	65,689	16,167
Wage	60,825	15,206
Non-Wage	4,864	961
GoU Dev	0	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
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320034 Prevention and Rehabilitaion services		
PIAP Output: 1203011003 Health promotion and Diseases Prevention services		

Payment of wages for 3 months kabagarame garbage workers,Departmental & mult sectral monitoring of health projects,1 Support supervision to health facilities and PHC activities

Limited Funding

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,460	4,167
221011 Printing, Stationery, Photocopying and Binding	2,243	0
223006 Water	1,200	0
224010 Protective Gear	500	0
225204 Monitoring and Supervision of capital work	2,987	0
227001 Travel inland	13,736	3,791
228002 Maintenance-Transport Equipment	5,200	1,000
263306 Urban Discretionary Development Equalization Grant	2,041	0
263310 Sector Development Grant	63,398	0
Total for Budget Output	120,766	8,958
Wage	0	0
Non-Wage	52,339	8,958
GoU Dev	68,427	0
Ext Finance	0	0

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

Municipal health office coordination (MoH, NMS, support supervision, medicine mgt supervision, submission of q4 report to Ministry of health, airtime) Waste management supervision ,awarenesss campaigns conducted in all Divisions and health facilities con

Limited Funding

PIAP Output: 1203010507 Human resources recruited to fill vacant posts
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NA

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
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,148,202	287,051
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,199	920
263308 Sector Conditional Grant (Non-Wage)	118,351	29,588
Total for Budget Output	1,267,753	317,558
Wage	1,148,202	287,051
Non-Wage	119,550	30,508
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	800
Total for Budget Output	1,000	800
Wage	0	0
Non-Wage	1,000	800
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,389,519	327,316
Wage	1,148,202	287,051
Non-Wage	172,890	40,265
GoU Dev	68,427	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
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
	Schools inspected and monitored for 12 months , departmental vehicles maintained	Limited funding

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,170	0
227001 Travel inland	5,038	1,270
227004 Fuel, Lubricants and Oils	7,200	2,400
Total for Budget Output	13,408	3,670
Wage	0	0
Non-Wage	13,408	3,670
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,300	0
221009 Welfare and Entertainment	12,729	0
225204 Monitoring and Supervision of capital work	4,052	0
227001 Travel inland	20,971	8,590
227004 Fuel, Lubricants and Oils	5,000	0
263310 Sector Development Grant	77,021	0
Total for Budget Output	121,073	8,590
Wage	0	0
Non-Wage	40,000	8,590
GoU Dev	81,073	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
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Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,078,743	501,410
221009 Welfare and Entertainment	5,300	0
227004 Fuel, Lubricants and Oils	2,000	0
228001 Maintenance-Buildings and Structures	23,711	6,582
228004 Maintenance-Other Fixed Assets	11,918	2,452
Total for Budget Output	2,121,671	510,444
Wage	2,078,743	501,410
Non-Wage	42,928	9,034
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	216,598	72,181
Total for Budget Output	216,598	72,181
Wage	0	0
Non-Wage	216,598	72,181
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 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
263308 Sector Conditional Grant (Non-Wage)	244,460	81,487
Total for Budget Output	244,460	81,487
Wage	0	0
Non-Wage	244,460	81,487
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,359,533	839,883
Total for Budget Output	3,359,533	839,883
Wage	3,359,533	839,883
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Capitation grant to Bushneyi PTC disbursedN/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	769,672	192,418
Total for Budget Output	769,672	192,418
Wage	769,672	192,418
Non-Wage	0	0
GoU Dev	0	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
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Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	571,177	190,392
Total for Budget Output	571,177	190,392
Wage	0	0
Non-Wage	571,177	190,392
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	43,342	9,040
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	0
224008 Educational Materials and Services	6,000	2,400
227001 Travel inland	11,080	985
Total for Budget Output	72,422	12,425
Wage	43,342	9,040
Non-Wage	29,080	3,385
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,490,014	1,911,490
Wage	6,251,289	1,542,751
Non-Wage	1,157,651	368,739
GoU Dev	81,073	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
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
	Not Done yet	Limited Funding

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	0
227001 Travel inland	45,000	0
228002 Maintenance-Transport Equipment	90,000	0
263306 Urban Discretionary Development Equalization Grant	59,448	0
263311 Transitional Development Grant	200,000	0
312121 Non-Residential Buildings - Acquisition	200,000	24,422
312131 Roads and Bridges - Acquisition	34,024	0
313131 Roads and Bridges - Improvement	850,000	71,864
Total for Budget Output	1,493,471	96,286
Wage	0	0
Non-Wage	0	0
GoU Dev	1,493,471	96,286
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

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

	ROADS FOR GRADING Bwengirangye - Bussy Bee-Kaburengye (1.5),Ntungamo - Bwera road (1)done Rehabilitation of Ishaka bus park-works undergoing under Iskaka division, Grader repair-MoU for repair works still with district CAO for signature	Limited Funding
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PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,004	5,201

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	83,557	3,800
Total for Budget Output	120,561	9,001
Wage	0	0
Non-Wage	120,561	9,001
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

Mechanical imprest reports prepared

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	30,046	83
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	0
Total for Budget Output	40,046	83
Wage	0	0
Non-Wage	40,046	83
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

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)	18,716	4,478
223005 Electricity	8,000	1,921
225201 Consultancy Services-Capital	15,000	0
225202 Environment Impact Assessment for Capital Works	2,000	0
228001 Maintenance-Buildings and Structures	11,177	0
228004 Maintenance-Other Fixed Assets	3,000	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 Budget Output	187,575	38,819
Wage	129,682	32,421
Non-Wage	57,893	6,399
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,841,654	144,189
Wage	129,682	32,421
Non-Wage	218,501	15,483
GoU Dev	1,493,471	96,286
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
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
	Paid monthly salary for 3 months, We made to do environment, social, and climate change screening and ESMPs for the following projects construction of a maternity ward at Nyamiko HC III, construction of a general ward at Bushenyi HC IV, and construction o	Limited Funding
PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.		
Staff salaries for 3 months paid, Environmental activities enforced and grass and trees planted in Central division	Staff salaries for 3 months paid, Environmental activities enforced and grass and trees planted in Central division	Limited Funding

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)	2,960	740
227001 Travel inland	16,880	1,820
Total for Budget Output	121,840	28,060
Wage	102,000	25,500
Non-Wage	19,840	2,560
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management		
Budget Output: 140035 Land Information Management		
PIAP Output: 06070301 Data Processing Centre established		
NA		
PIAP Output: 06070302 Land Information System automated and integrated with other systems		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225201 Consultancy Services-Capital	110,982	0
225202 Environment Impact Assessment for Capital Works	3,062	0
263306 Urban Discretionary Development Equalization Grant	12,000	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
Total for Budget Output	126,044	0
Wage	0	0
Non-Wage	0	0
GoU Dev	126,044	0
Ext Finance	0	0
Total for Department	247,884	28,060
Wage	102,000	25,500
Non-Wage	19,840	2,560
GoU Dev	126,044	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
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	755
Total for Budget Output	12,000	755
Wage	0	0
Non-Wage	2,000	755
GoU Dev	0	0
Ext Finance	10,000	0

Budget Output: 440016 Promotion of Arts & crafts

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

NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	60,000	14,694
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	78,969	2,615
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	14,680	3,908
227004 Fuel, Lubricants and Oils	20,000	0
Total for Budget Output	178,649	21,217
Wage	60,000	14,694
Non-Wage	28,649	6,523
GoU Dev	0	0
Ext Finance	90,000	0
Total for Department	190,649	21,972
Wage	60,000	14,694
Non-Wage	30,649	7,278
GoU Dev	0	0

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 1

Ext Finance	100,000	0
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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
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
NA		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
	Staff salaries for 3 months paid, Quarterly Stationary and fuel procured, 3 TPC meetings held , Quarter 4 budget performance reports prepared and submitted to relevant offices. coordinating quarterly budget performance reports, and assessment	Limited Funding

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	28,800	5,335
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,880	1,030
221002 Workshops, Meetings and Seminars	9,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	12,000	3,000
227004 Fuel, Lubricants and Oils	2,000	596
Total for Budget Output	57,680	10,211
Wage	28,800	5,335
Non-Wage	28,880	4,876
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

Monitoring and Evaluation reports, data collection and analysis reports.	Monitoring and Evaluation reports, data collection and analysis reports not done yet	Limited Funding
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PIAP Output: 18011206 Effective DPI Program Secretariat

NA

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,310	0
Total for Budget Output	15,310	0
Wage	0	0
Non-Wage	0	0
GoU Dev	15,310	0
Ext Finance	0	0
Total for Department	72,990	10,211
Wage	28,800	5,335
Non-Wage	28,880	4,876
GoU Dev	15,310	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
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 560070 Development and Management of Internal Audit and Controls		
PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	13,591	2,726
227001 Travel inland	14,880	1,940
Total for Budget Output	28,471	4,666
Wage	13,591	2,726
Non-Wage	14,880	1,940
GoU Dev	0	0
Ext Finance	0	0
Total for Department	28,471	4,666
Wage	13,591	2,726
Non-Wage	14,880	1,940
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
Service Area: 10 Commercial Services		
Programme: 07 Private Sector Development		
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
Budget Output: 000080 Economic Integration and Market Access		
PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	16,038	3,638
227001 Travel inland	14,401	3,350
Total for Budget Output	30,439	6,988
Wage	16,038	3,638
Non-Wage	14,401	3,350
GoU Dev	0	0
Ext Finance	0	0
Total for Department	30,439	6,988
Wage	16,038	3,638
Non-Wage	14,401	3,350
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
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Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

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

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

Payroll printing for 3 months doneNA

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

Payroll maintained for 3 months , payslips printed for 3 monthsNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,330	332
221011 Printing, Stationery, Photocopying and Binding	2,480	619
Total for Budget Output	3,810	951
Wage	0	0
Non-Wage	3,810	951
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	639,212	0
263306 Urban Discretionary Development Equalization Grant	77,374	0
Total for Budget Output	716,586	0
Wage	0	0
Non-Wage	639,212	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
	GoU Dev	77,3740
	Ext Finance	00

Budget Output: 390012 Implementation of Pension Reforms

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

Pension for 3 months,Gratuity ,Salary arears and Pension NA
and Gratuity arears paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
273104 Pension	322,710	187,686
273105 Gratuity	217,855	208,639
352881 Pension and Gratuity Arrears Budgeting	17,560	17,560
Total for Budget Output	558,125	413,885
Wage	0	0
Non-Wage	558,125	413,885
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

Training of staff in performance improvement areas NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,850	0
221011 Printing, Stationery, Photocopying and Binding	10,011	0
221012 Small Office Equipment	6,000	0
227001 Travel inland	17,576	4,940
227004 Fuel, Lubricants and Oils	1,900	475
228001 Maintenance-Buildings and Structures	25,000	0
263306 Urban Discretionary Development Equalization Grant	10,207	0
Total for Budget Output	78,544	5,415
Wage	0	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
	Non-Wage	37,337	5,415
	GoU Dev	41,207	0
	Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

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

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

payment of salaries for 3 months NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	323,007	79,664
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,331	6,821
221001 Advertising and Public Relations	4,000	1,400
221007 Books, Periodicals & Newspapers	720	0
221008 Information and Communication Technology Supplies.	5,000	2,100
221009 Welfare and Entertainment	15,617	3,250
221011 Printing, Stationery, Photocopying and Binding	7,764	1,000
221012 Small Office Equipment	2,000	140

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
221020 Litigation and related expenses	3,613	2,965
222001 Information and Communication Technology Services.	1,200	100
223004 Guard and Security services	4,350	600
225101 Consultancy Services	1,400	0
227001 Travel inland	14,820	8,120
227004 Fuel, Lubricants and Oils	8,400	4,500
228002 Maintenance-Transport Equipment	3,000	0
273102 Incapacity, death benefits and funeral expenses	3,000	200
Total for Budget Output	413,222	110,859
Wage	323,007	79,664
Non-Wage	90,215	31,195
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	118,615
Total for Budget Output	0	118,615
Wage	0	0
Non-Wage	0	118,615
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,770,287	649,725
Wage	323,007	79,664

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 1

Non-Wage	1,328,699	570,061
GoU Dev	118,581	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
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	115,453	28,261
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	47,190	11,135
221008 Information and Communication Technology Supplies.	2,000	150
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221014 Bank Charges and other Bank related costs	2,000	84
227001 Travel inland	55,363	14,613
227004 Fuel, Lubricants and Oils	22,000	3,500
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	251,006	58,743
Wage	115,453	28,261
Non-Wage	135,553	30,482
GoU Dev	0	0
Ext Finance	0	0
Total for Department	251,006	58,743
Wage	115,453	28,261
Non-Wage	135,553	30,482
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
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504 Human Resource management services		
Salaries for political leaders paid for 3 months	Salaries for 5 political leaders paid for 3 months	N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	52,114	9,138
Total for Budget Output	52,114	9,138
Wage	52,114	9,138
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

3 contracts committee meetings held and facilitatedNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,212	1,303
Total for Budget Output	5,212	1,303
Wage	0	0
Non-Wage	5,212	1,303
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

Airtime for Mayor procured for 3 monthsNALimited funding

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

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

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)	66,362	11,260
221007 Books, Periodicals & Newspapers	720	0
221009 Welfare and Entertainment	46,308	150
221010 Special Meals and Drinks	1,000	0
221012 Small Office Equipment	6,000	0
227001 Travel inland	30,959	10,019
227004 Fuel, Lubricants and Oils	12,000	2,000
228002 Maintenance-Transport Equipment	500	0
Total for Budget Output	163,849	23,429

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
	Wage	00
	Non-Wage	157,84923,429
	GoU Dev	6,0000
	Ext Finance	00
	Total for Department	222,17633,870
	Wage	52,1149,138
	Non-Wage	164,06224,732
	GoU Dev	6,0000
	Ext Finance	00

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
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

staff salaries paid, Farmers trained in crop and livestock disease and pest control, modern agronomic farming practices, good quality seed and stock selection and adoption, Regular and systematic Vaccination, disease control demo and curative treatment to both livestock and crops , stationery procured, fuel procured, and motorcycles repaired and service	Staff salaries were paid for 3 months, Farmers trained in crop and livestock disease and pest control, modern agronomic farming practices, good quality seed and stock selection and adoption, Regular and systematic Vaccination	Limited Funding
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	60,825	15,206
227001 Travel inland	4,864	961
Total for Budget Output	65,689	16,167
Wage	60,825	15,206
Non-Wage	4,864	961
GoU Dev	0	0
Ext Finance	0	0
Total for Department	65,689	16,167
Wage	60,825	15,206
Non-Wage	4,864	961
GoU Dev	0	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
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320034 Prevention and Rehabilitaion services		
PIAP Output: 1203011003 Health promotion and Diseases Prevention services		
Purchase of PPEs for kabagarame garbage workers,Payment of wages for 3 months kabagarame garbage workers,Quarterly Departmental & mult sectral monitoring of health projects, 1Support supervision to health facilities and PHC activities	Payment of wages for 3 months kabagarame garbage workers,Departmental & mult sectral monitoring of health projects,1 Support supervision to health facilities and PHC activities	Limited Funding

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,460	4,167
221011 Printing, Stationery, Photocopying and Binding	2,243	0
223006 Water	1,200	0
224010 Protective Gear	500	0
225204 Monitoring and Supervision of capital work	2,987	0
227001 Travel inland	13,736	3,791
228002 Maintenance-Transport Equipment	5,200	1,000
263306 Urban Discretionary Development Equalization Grant	2,041	0
263310 Sector Development Grant	63,398	0
Total for Budget Output	120,766	8,958
Wage	0	0
Non-Wage	52,339	8,958
GoU Dev	68,427	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Municipal health office coordination (MoH, NMS, support supervision, medicine mgt supervision, travel in-land, airtime) Waste management supervision from all Divisions and health facilities Office Stationary Motor vechicle maniatinance	Municipal health office coordination (MoH, NMS, support supervision, medicine mgt supervision, submission of q4 report to Ministry of health, airtime) Waste management supervision ,awarenesss campaigns conducted in all Divisions and health facilities con	Limited Funding
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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
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PIAP Output: 1203010507 Human resources recruited to fill vacant posts

PHC payroll 3 month,52 weekly supervision of garbage mgt and sanitation monitoring

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,148,202	287,051
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,199	920
263308 Sector Conditional Grant (Non-Wage)	118,351	29,588
Total for Budget Output	1,267,753	317,558
Wage	1,148,202	287,051
Non-Wage	119,550	30,508
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

HIV/AIDs mainstreaming activities coordinated

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	800
Total for Budget Output	1,000	800
Wage	0	0
Non-Wage	1,000	800
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,389,519	327,316
Wage	1,148,202	287,051
Non-Wage	172,890	40,265

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 1

GoU Dev	68,427	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
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
Schools inpested and monitored for 3 months , departmental vehicles maintained quarterly	Schools inspected and monitored for 12 months , departmental vehicles maintained	Limited funding

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	1,170	0
227001 Travel inland	5,038	1,270
227004 Fuel, Lubricants and Oils	7,200	2,400
Total for Budget Output	13,408	3,670
Wage	0	0
Non-Wage	13,408	3,670
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,300	0
221009 Welfare and Entertainment	12,729	0
225204 Monitoring and Supervision of capital work	4,052	0
227001 Travel inland	20,971	8,590
227004 Fuel, Lubricants and Oils	5,000	0
263310 Sector Development Grant	77,021	0
Total for Budget Output	121,073	8,590
Wage	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
	Non-Wage	40,000	8,590
	GoU Dev	81,073	0
	Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget	Spent	
211101 General Staff Salaries	2,078,743	501,410	
221009 Welfare and Entertainment	5,300	0	
227004 Fuel, Lubricants and Oils	2,000	0	
228001 Maintenance-Buildings and Structures	23,711	6,582	
228004 Maintenance-Other Fixed Assets	11,918	2,452	
Total for Budget Output	2,121,671	510,444	
Wage	2,078,743	501,410	
Non-Wage	42,928	9,034	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	216,598	72,181	
Total for Budget Output	216,598	72,181	
Wage	0	0	
Non-Wage	216,598	72,181	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 20 Secondary Education

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 1

Department: 060 Education

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

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

Budget Output: 320159 Secondary Education Services

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

capitation grant to secondary disbursedNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,359,533	839,883
Total for Budget Output	3,359,533	839,883
Wage	3,359,533	839,883
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

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
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PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Capitation grant to Bushenyi PTC disbursed	Capitation grant to Bushneyi PTC disbursed	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	769,672	192,418
Total for Budget Output	769,672	192,418
Wage	769,672	192,418
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

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

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

Traditional staff paid for 3 months school inspection done 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	43,342	9,040
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	0
224008 Educational Materials and Services	6,000	2,400
227001 Travel inland	11,080	985
Total for Budget Output	72,422	12,425
Wage	43,342	9,040
Non-Wage	29,080	3,385
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,490,014	1,911,490
Wage	6,251,289	1,542,751
Non-Wage	1,157,651	368,739
GoU Dev	81,073	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
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Street lights procured and installation , construction of headquarter offices (phase III) done	Not Done yet	Limited Funding
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	0
227001 Travel inland	45,000	0
228002 Maintenance-Transport Equipment	90,000	0
263306 Urban Discretionary Development Equalization Grant	59,448	0
263311 Transitional Development Grant	200,000	0
312121 Non-Residential Buildings - Acquisition	200,000	24,422
312131 Roads and Bridges - Acquisition	34,024	0
313131 Roads and Bridges - Improvement	850,000	71,864
Total for Budget Output	1,493,471	96,286
Wage	0	0
Non-Wage	0	0
GoU Dev	1,493,471	96,286
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

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

municipal Roads Maintained	ROADS FOR GRADING Bwengirangye - Bussy Bee- Kaburengye (1.5),Ntungamo - Bwera road (1)done Rehabilitation of Ishaka bus park-works undergoing under Iskaka division, Grader repair-MoU for repair works still with district CAO for signature	Limited Funding
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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
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PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Municipal roads maintained and roads gangs paid , NA
monitoring and supervision conducted,District roads
committee attended

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,004	5,201
228001 Maintenance-Buildings and Structures	83,557	3,800
Total for Budget Output	120,561	9,001
Wage	0	0
Non-Wage	120,561	9,001
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

Mechanical imprest reports prepared

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	30,046	83
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	0
Total for Budget Output	40,046	83
Wage	0	0
Non-Wage	40,046	83
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

Roads for Gravelling Ruhandagazi - Adventist Church- NA
Fisheries road (0.7km),Roads for Grading Nyakabirizi -
Waitaga- Late Samuel road(3 km), Keirere C.O.U -
Ruhandagazi road (2 km), Installation Of Concrete Culverts
(6pcs Per Line) Tabaaro - Kyanamira road (600mm),
Nsheekanabo - Kihesi - Kibaare Road
(600mm),Nsheekanabo - Kihesi - Kibaare Road (900mm)

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	129,682	32,421
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,716	4,478
223005 Electricity	8,000	1,921
225201 Consultancy Services-Capital	15,000	0
225202 Environment Impact Assessment for Capital Works	2,000	0
228001 Maintenance-Buildings and Structures	11,177	0
228004 Maintenance-Other Fixed Assets	3,000	0
Total for Budget Output	187,575	38,819
Wage	129,682	32,421
Non-Wage	57,893	6,399
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,841,654	144,189
Wage	129,682	32,421
Non-Wage	218,501	15,483
GoU Dev	1,493,471	96,286
Ext Finance	0	0

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 1

Department: 090 Natural Resources

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

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.

	Paid monthly salary for 3 months, We made to do environment, social, and climate change screening and ESMPs for the following projects construction of a maternity ward at Nyamiko HC III, construction of a general ward at Bushenyi HC IV, and construction o	Limited Funding
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PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.

Staff salaries for 3 months paid, Environmental activities enforced and grass and trees planted in Central division	Staff salaries for 3 months paid, Environmental activities enforced and grass and trees planted in Central division	Limited Funding
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	102,000	25,500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,960	740
227001 Travel inland	16,880	1,820
Total for Budget Output	121,840	28,060
Wage	102,000	25,500
Non-Wage	19,840	2,560
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 06070301 Data Processing Centre established

Preparation of the Physical Development Plan (PDP) for Bushenyi-Ishaka Municipality 3 pieces of land (Main Office land, including the Mayor’s gardens, Treasurer’s Residence land, and Ruharo Health Centre II) land tiles secured	NA
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VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 06070302 Land Information System automated and integrated with other systems

Community and stakeholders educated and sensitized on environmental laws and policies, Restore degraded wetlands, Inspected and monitored projects that are likely to impact the environment, Beautification and planting of trees along selected areas, Paid salary for staff for 3 months, Carried out environment, social, and climate change screening and developed of their respective ESMPs for proposed projects, Reviewed Environmental Impact Statement (EIS) & environmental impact statement (EIA) For selected projects, Preparation of the Physical Development Plan (PDP) for Bushenyi-Ishaka Municipality, 3 pieces of land (Main Office land, Ishaka Green belt and Ishaka Taxi park land tiles secured

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

US\$ Thousand

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	110,982	0
225202 Environment Impact Assessment for Capital Works	3,062	0
263306 Urban Discretionary Development Equalization Grant	12,000	0
Total for Budget Output	126,044	0
Wage	0	0
Non-Wage	0	0
GoU Dev	126,044	0
Ext Finance	0	0
Total for Department	247,884	28,060
Wage	102,000	25,500
Non-Wage	19,840	2,560
GoU Dev	126,044	0
Ext Finance	0	0

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
HIV/AIDS activities awareness campaigns coordinatede 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)	12,000	755
Total for Budget Output	12,000	755
Wage	0	0
Non-Wage	2,000	755
GoU Dev	0	0
Ext Finance	10,000	0

Budget Output: 440016 Promotion of Arts & crafts

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

Staff salaries paid for 3 months ,2 FAL classes facilitated,3 NA
UWEP groups supported , 3 YLP groups supported,1
councils for older persons held,1 councils for PWDs held, 1
councils for youths held,gender mainstreaming on
crosscutting issues done, ,Staff facilitation paid for 3
months,1-2 PWD Groups supported with special grant,
Community Mobilized to participate in government
programmes,3 Probation and welfare issues handled.

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	60,000	14,694
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	78,969	2,615
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	14,680	3,908
227004 Fuel, Lubricants and Oils	20,000	0

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	178,649	21,217
Wage	60,000	14,694
Non-Wage	28,649	6,523
GoU Dev	0	0
Ext Finance	90,000	0
Total for Department	190,649	21,972
Wage	60,000	14,694
Non-Wage	30,649	7,278
GoU Dev	0	0
Ext Finance	100,000	0

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 1

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Coordination of 3 TPC meetings,3 sets of TPC minutes prepared and filed,Annual Budget conference for FY 2024/2025 held , BFP,Draft and approved performance contracts for FY 2024/2025 prepared and submitted to MoFPED,Internal and National Assessment exercises coordinated,Quarterly Support supervision to divisions done,Government Projects monitored,Staff salaries for 3 months paid,1 quarterly performance reports prepared and submitted to MoFPED,Annual Statistical Abstract prepared,Office airtime and stationery procured, Fuel procured quaterly,Mid- term review of the 5 Year Municipal Development Plan III done.	NA
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PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

Staff salaries for 3months paid, Stationary and fuel procured, Annual Budget conference organized and conducted, 12 TPC meetings held and facilitated, BFP,Draft budget estimates and approved budget estimates for FY2023/24 prepared and submitted to relevant offices ,12filing of TPC minutes Twelve sets of TPC Minutes Statistical data collected , analyzed and disseminated, Quarterly budget performance reports prepared and submitted to relevant offices. Collecting, analyzing and disseminating statistical data, coordinating quarterly budget performance reports, Internal and external assessments conducted, Draft budget estimates and approved budget estimates for FY2023/24 prepared and submitted to relevant offices	Staff salaries for 3 months paid, Quarterly Stationary and fuel procured, 3 TPC meetings held , Quarter 4 budget performance reports prepared and submitted to relevant offices. coordinating quarterly budget performance reports, and assessment	Limited Funding
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	28,800	5,335

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,880	1,030
221002 Workshops, Meetings and Seminars	9,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	12,000	3,000
227004 Fuel, Lubricants and Oils	2,000	596
Total for Budget Output	57,680	10,211
Wage	28,800	5,335
Non-Wage	28,880	4,876
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

Monitoring and Evaluation reports, data collection and analysis reports.	Monitoring and Evaluation reports, data collection and analysis reports not done yet	Limited Funding
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PIAP Output: 18011206 Effective DPI Program Secretariat

1 Monitoring reports, 1 adherence visits conducted 1 support supervision visits done	NA
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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)	15,310	0
Total for Budget Output	15,310	0
Wage	0	0
Non-Wage	0	0
GoU Dev	15,310	0
Ext Finance	0	0
Total for Department	72,990	10,211
Wage	28,800	5,335

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 1

Non-Wage	28,880	4,876
GoU Dev	15,310	0
Ext Finance	0	0

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 1

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

1 quarterly audit report prepared and submitted, annual and NA
quarterly work plans prepared and submitted,Auditing of
monthly payrolls, inventory road works and construction
sites and advising management on number of issues.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	13,591	2,726
227001 Travel inland	14,880	1,940
Total for Budget Output	28,471	4,666
Wage	13,591	2,726
Non-Wage	14,880	1,940
GoU Dev	0	0
Ext Finance	0	0
Total for Department	28,471	4,666
Wage	13,591	2,726
Non-Wage	14,880	1,940
GoU Dev	0	0
Ext Finance	0	0

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

Pay Salaries for 3 months,Coordination of Parish Model NA
Development exercise as their Focal Person and also
training book keeping to the PDM SACCO executive and
employees,Formation of Artisanal Miners Associations and
transform them to Cooperatives,Conduct the Supervision
and check on products sold in the market,Conduct the
balance of 12 emyooga sacco Agms,Complete the
validation and verification of central market stall owners
and lock up owners,Monitor and supervise the 13 usual
SACCOS in the municipality,Preparation of the LED
Policy.

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	16,038	3,638
227001 Travel inland	14,401	3,350
Total for Budget Output	30,439	6,988
Wage	16,038	3,638
Non-Wage	14,401	3,350
GoU Dev	0	0
Ext Finance	0	0
Total for Department	30,439	6,988
Wage	16,038	3,638
Non-Wage	14,401	3,350
GoU Dev	0	0
Ext Finance	0	0

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 1

B4: PIAP outputs and output Indicators

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 390012 Implementation of Pension Reforms

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Public Service Pension Fund in place	Percentage	60	

Budget Output: 390014 Development and Operationalion of Human Resource System

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
HCM integrated with other Key Government Systems (Number	100	

Budget Output: 390017 Public Service Performance management

PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Performance management tools in place	Number	60	

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	90	Payment of staff salaries for

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504 Human Resource management services

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Human Capacity Development Plan in place	Percentage	100	N/A

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 1

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508 Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	100	3 contracts committee

Budget Output: 000011 Communication and Public Relations

PIAP Output : 16060509 Public Relations Managed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of Clients queries and concerns responded to	Percentage	80	

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of physical verification, Maintenance, transfer, repair,	Percentage	90	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of extension workers trained in dissemination	Number	120	Staff salaries were paid for 3

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010004 Animal feeds production

PIAP Output : 01060201 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of poultry varieties developed, multiplied and	Number	70	

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 1

Department: 040 Production and Marketing

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output : 01030501 Certification permits for products and firms issued.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of products certified	Percentage	70	

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output : 1203011003 Health promotion and Diseases Prevention services

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of sub counties & TCs with functional intersectoral	Percentage	70	Payment of wages for 3

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010501 Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	90	Municipal health office

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of youth-led HIV prevention programs designed and	Number	3000	

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 1

Department: 060 Education			
Service Area: 10 Pre-Primary and Primary Education			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 1205010802 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	70	
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 320157 Primary Education Services			
PIAP Output : 1203010507 Human resources recruited to fill vacant posts			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Staffing levels, %	Percentage	80	Primary teacher’s salaries
Service Area: 30 Skills Development			
Programme: 12 Human Capital Development			
SubProgramme: 04 Labour and employment services			
Budget Output: 320160 Tertiary Education Services			
PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	80	Advertisement of projects
PIAP Output : 1205010405 Increased TVET enrolment ('000s)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
TVET Enrollment ('000)	Percentage	85	
Service Area: 40 Education&Sports Management and Inspection			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320038 Sports Development and Oversight			
PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Regional Sports focused schools	Percentage	100	

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 1

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Km of strategic roads upgraded	Number	92	ROADS FOR GRADING

Budget Output: 260014 Road Equipment and Fleet Management Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Percent availability of district and zonal equipment	Percentage	70	

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number	200	ROADS FOR GRADING

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of implementation of the NDPIII implementation	Level	90	Paid monthly salary for 3

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output : 06070301 Data Processing Centre established

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Percentage establishment of the data processing centre	Percentage	20	

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 1

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15010201 Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of diaspora engagement initiatives	Number	800	

Budget Output: 440016 Promotion of Arts & crafts

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Communication strategy on promotion of norms, values	Percentage	90	Staff salaries paid for 3

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output : 18011205 Effective DPI Programme Secretariat

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of programme outcome indicator targets	Percentage	75	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Process Evaluation reports on key interventions	Number	16	Staff salaries for 3 months

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of clients served by the Regional Business	Number	350	Pay Salaries for 3 months.

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 1

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

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

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 1

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

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 237716 Central Div

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

Item: 263310 Sector Development Grant

Construction of 5 stance lined VIP latrine at Ntungamo P/S,Construction of 2 lined stance pit latrine at Demo Primary Schools, Construction of 2 classroom block at Bushneyi P/S (Phase 1) Payment of retention of 20 stance lined VIP latrines at Ryamabengwa , Kibaare,Kyeitembe and Ishaka Hospital Primary schools.	Bassajabalab ,Ntungamo,Bushenyi P/S	Programme Conditional Grant - Development		77,021	0
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Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

St. Kagwa Boarding P.S	St. Kagwa Boarding P.S	Programme Conditional Grant - Non Wage Recurrent		21,643	0
Bushenyi p/s	Bushenyi p/s	Programme Conditional Grant - Non Wage Recurrent		4,108	0
Bushenyi Town Sch	Bushenyi Town Sch	Programme Conditional Grant - Non Wage Recurrent		9,925	0
Bushenyi p/s	Bushenyi p/s	Programme Conditional Grant - Non Wage Recurrent		5,288	0
Kyeitembe ward	Kyeitembe P/S	Programme Conditional Grant - Non Wage Recurrent		6,019	0
Rukindo	Rukindo P/S	Programme Conditional Grant - Non Wage Recurrent		5,126	0

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 1

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237716 Central Div					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	Project sites	Urban Discretionary Equalisation Development Grant		3,062	0
Item: 263306 Urban Discretionary Development Equalization Grant					
Securing three Land Titles for Public lands (Town Tresurer's residence in Tank hill, Ntungamo Parish Headquarters and Rufura abbation- Ishaka	Municipal Areas	Urban Discretionary Equalisation Development Grant		12,000	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
HIV/AIDs activities coordinated	Headquarters	External Financing VNG International		20,000	0
Budget Output: 440016 Promotion of Arts & crafts					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Headquarters	External Financing VNG International		195,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Municipal offices	External Financing VNG International		5,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Headquarters	External Financing VNG International		20,000	0

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

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

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

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