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# **VOTE: 703 Bushenyi-Ishaka Municipal Council**

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**Quarter 1**

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## **Terms and Conditions**

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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 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**Mukobi Selevrio Byarufu**  
(Accounting Officer)

**Signed on Date: 20-01-2025**

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

**VOTE: 703 Bushenyi-Ishaka Municipal Council****Quarter 1****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,490,889	1,490,889	190,134	13%
Discretionary Government Transfers	2,298,661	2,298,661	588,481	26%
Conditional Government Transfers	12,144,060	12,153,310	3,240,509	27%
Other Government Transfers	252,309	252,309	20,000	8%
External Financing	10,000	10,000	0	0%
<b>Total Revenues shares</b>	<b>16,195,918</b>	<b>16,205,168</b>	<b>4,039,125</b>	<b>25%</b>

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	156,306	165,556	26,287	17%
Tourism Development	10,795	10,795	1,062	10%
Natural Resources, Environment, Climate Change, Land And Water Management	211,580	211,580	35,471	17%
Private Sector Development	44,173	44,173	7,222	16%
Integrated Transport Infrastructure And Services	1,571,468	1,571,468	228,343	15%
Human Capital Development	10,242,616	10,242,616	2,384,990	23%
Public Sector Transformation	3,008,369	2,334,791	528,096	18%
Community Mobilization And Mindset Change	146,089	146,089	17,835	12%
Governance And Security	355,793	1,029,371	191,941	54%
Development Plan Implementation	448,728	448,728	81,021	18%
<b>Grand Total</b>	<b>16,195,918</b>	<b>16,205,168</b>	<b>3,502,268</b>	<b>22%</b>
Wage	9,588,870	9,588,870	2,208,249	23%
Non-Wage Recurrent	5,749,081	5,749,081	1,217,853	21%
Domestic Devt	847,966	857,217	76,166	9%
External Financing	10,000	10,000	0	0%

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

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**Quarter 1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

Out of the total budget for local revenue a performance of 190,134,000= which is 13% of the total budget of 1,490,889,000= was recorded below the target of 25% .This was due to poor performance of some revenue source like rents & rates,other fees and property related fees among others. Discretionary Government Transfers and conditional Government Transfers over performed at 588,481,000= and 3,240,509,000= which is 26% and 27% respectively which is above the set target of 25%, VNG performed at 0= below the set target of 25%. There were no releases from VNG. Other Government Transfers under performed at 20,000,000= which is 8% below the set target of 25%. This was due to cuts from Uganda Road Fund(URF) and UWEP /YLP funds .

The cumulative expenditure with in departments is 3,502,268,000=,the balance of 536,857,000= have activities rescheduled in second quarter while others underperformed due to reduced Capital expenditure due to delays in the procurement process .Most programmes under performed below 25 % except for Governance and Security

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>1,490,889</b>	<b>1,490,889</b>	<b>190,134</b>	<b>13%</b>
Advertisements/Bill Boards	31,653	31,653	3,368	11%
Animal and Crop Husbandry related Levies	89,128	89,128	16,770	19%
Business licenses	453,707	453,707	31,203	7%
Inspection Fees	80,000	80,000	26,458	33%
Local Hotel Tax	25,010	25,010	8,164	33%
Local Services Tax-Payable By Individuals	138,078	138,078	20,529	15%
Market /Gate Charges	95,117	95,117	19,456	20%
Motor Vehicle Road licenses	84,562	84,562	15,360	18%
Other fees e.g. street parking fees	32,649	32,649	1,784	5%
Other fines and Penalties – private	700	700	397	57%
Property related Duties/Fees	345,310	345,310	30,266	9%
Registration fees for Documents and Businesses	13,150	13,150	1,830	14%
Rent & Rates - Non-Produced Assets – from private entities	31,676	31,676	1,950	6%
Sale of Other produced assets-From Private Entities	150	150	0	0%
Vehicle Parking Fees	70,000	70,000	12,600	18%
<b>Discretionary Government Transfers</b>	<b>2,298,661</b>	<b>2,298,661</b>	<b>588,481</b>	<b>26%</b>
Urban Discretionary Equalisation Development Grant	165,788	165,788	55,263	33%
Urban Unconditional Grant Wage	1,781,049	1,781,049	445,262	25%
Urban Unconditional Non-Wage	351,824	351,824	87,956	25%
<b>Conditional Government Transfers</b>	<b>12,144,060</b>	<b>12,153,310</b>	<b>3,240,509</b>	<b>27%</b>
Programme Conditional Grant - Non Wage Recurrent	3,975,060	3,975,060	1,168,161	29%
Programme Conditional Grant - Development	138,483	147,734	46,161	33%
Programme Conditional Grant - Wage Recurrent	7,807,821	7,807,821	1,951,955	25%
Transitional Conditional Grant - Development	222,695	222,695	74,232	33%
<b>Other Government Transfers</b>	<b>252,309</b>	<b>252,309</b>	<b>20,000</b>	<b>8%</b>

**VOTE: 703 Bushenyi-Ishaka Municipal Council****Quarter 1**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Support to PLE (UNEB)	12,000	12,000	0	0%
Uganda Road Fund (URF)	200,309	200,309	20,000	10%
Uganda Women Entrepreneurship Program(UWEP)	40,000	40,000	0	0%
<b>External Financing</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0%</b>
VNG International	10,000	10,000	0	0%
<b>Total Revenues Shares</b>	<b>16,195,918</b>	<b>16,205,168</b>	<b>4,039,125</b>	<b>25%</b>

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# **VOTE: 703 Bushenyi-Ishaka Municipal Council**

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**Quarter 1**

## **Cumulative Performance for Locally Raised Revenues**

### **Cumulative Performance for Central Government Transfers**

Discretionary Government Transfers and conditional Government Transfers over performed at 588,481,000= and 3,240,509,000= which is 26% and 27% respectively which is above the set target of 25%,

### **Cumulative Performance for Other Government Transfers**

Other Government Transfers under performed at 20,000,000= which is 8% below the set target of 25%.

### **Cumulative Performance for External Financing**

There were no releases from VNG

**VOTE: 703 Bushenyi-Ishaka Municipal Council****Quarter 1****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
<b>Department: Administration</b>					
10 Administration and Management	3,020,369	0	659,009	22%	659,009
<b>Sub-Total</b>	<b>3,020,369</b>	<b>0</b>	<b>659,009</b>	<b>22%</b>	<b>659,009</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	300,388	0	54,284	18%	54,284
<b>Sub-Total</b>	<b>300,388</b>	<b>0</b>	<b>54,284</b>	<b>18%</b>	<b>54,284</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	355,793	0	65,428	18%	65,428
<b>Sub-Total</b>	<b>355,793</b>	<b>0</b>	<b>65,428</b>	<b>18%</b>	<b>65,428</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	114,167	0	24,561	22%	24,561
20 Agricultural Production	42,139	0	1,726	4%	1,726
<b>Sub-Total</b>	<b>156,306</b>	<b>0</b>	<b>26,287</b>	<b>17%</b>	<b>26,287</b>
<b>Department: Health</b>					
10 Primary HealthCare	2,329,446	0	376,082	16%	376,082
<b>Sub-Total</b>	<b>2,329,446</b>	<b>0</b>	<b>376,082</b>	<b>16%</b>	<b>376,082</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	2,284,279	0	572,635	25%	572,635
20 Secondary Education	3,873,616	0	1,009,226	26%	1,009,226
30 Skills Development	1,390,538	0	399,373	29%	399,373
40 Education&Sports Management and Inspection	364,737	0	27,673	8%	27,673
<b>Sub-Total</b>	<b>7,913,170</b>	<b>0</b>	<b>2,008,907</b>	<b>25%</b>	<b>2,008,907</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,571,468	0	228,343	15%	228,343
<b>Sub-Total</b>	<b>1,571,468</b>	<b>0</b>	<b>228,343</b>	<b>15%</b>	<b>228,343</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	211,580	0	35,471	17%	35,471

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Sub-Total</b>	<b>211,580</b>	<b>0</b>	<b>35,471</b>	<b>17%</b>	<b>35,471</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	146,089	0	17,835	12%	17,835
<b>Sub-Total</b>	<b>146,089</b>	<b>0</b>	<b>17,835</b>	<b>12%</b>	<b>17,835</b>
<b>Department: Planning</b>					
10 Planning and Statistics	92,269	0	16,648	18%	16,648
<b>Sub-Total</b>	<b>92,269</b>	<b>0</b>	<b>16,648</b>	<b>18%</b>	<b>16,648</b>
<b>Department: Internal Audit</b>					
10 Compliance	44,071	0	5,689	13%	5,689
<b>Sub-Total</b>	<b>44,071</b>	<b>0</b>	<b>5,689</b>	<b>13%</b>	<b>5,689</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	54,968	0	8,284	15%	8,284
<b>Sub-Total</b>	<b>54,968</b>	<b>0</b>	<b>8,284</b>	<b>15%</b>	<b>8,284</b>
<b>Grand Total</b>	<b>16,195,918</b>	<b>0</b>	<b>3,502,268</b>	<b>22%</b>	<b>3,502,268</b>



**VOTE: 703 Bushenyi-Ishaka Municipal Council****Quarter 1****SECTION B : Summary by Department****Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	2,700,823	2,700,823	678,625	25%	678,625
Locally Raised Revenues	177,458	177,458	107,683	61%	107,683
Multi-Sectoral Transfers to LLGs_NonWage	597,720	597,720	20,410	3%	20,410
Programme Conditional Grant - Non Wage Recurrent	1,540,876	1,540,876	459,579	30%	459,579
Urban Unconditional Grant Wage	350,000	350,000	87,500	25%	87,500
Urban Unconditional Non-Wage	34,769	34,769	3,452	10%	3,452
<b>Development Revenues</b>	319,547	319,547	99,518	31%	99,518
Locally Raised Revenues	12,000	12,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	75,859	75,859	25,286	33%	25,286
Transitional Conditional Grant - Development	222,695	222,695	74,232	33%	74,232
Urban Discretionary Equalisation Development Grant	8,993	8,993	0	0%	0
<b>Total Revenues Shares</b>	<b>3,020,369</b>	<b>3,020,369</b>	<b>778,143</b>	<b>26%</b>	<b>778,143</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	350,000	350,000	86,890	25%	86,890
Non Wage	2,350,823	2,350,823	541,037	23%	541,037
<b>Development Expenditure</b>					
Domestic Development	319,547	319,547	31,083	10%	31,083
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>3,020,369</b>	<b>3,020,369</b>	<b>659,009</b>	<b>22%</b>	<b>659,009</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>50,699</b>		
Wage			610		
Non Wage			50,088		
<b>Development Balances</b>			<b>68,435</b>		
Domestic Development			68,435		
External Financing			0		
<b>Total Unspent</b>			<b>119,134</b>		

**VOTE: 703 Bushenyi-Ishaka Municipal Council****Quarter 1****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

Annually the department planned to receive 3,020,369,000= but actually received 778,143,000= which is 26%. For Q1, the department planned to receive 755,092,250= but actually received 778,143,000=. program Non wage, Locally raised revenues, Urban Unconditional Grant(Non-Wage) and Urban Unconditional Grant(Wage) performed at 459,579,000=, 107,683,000=, 3,452,000=, 87,500,000= on Expenditure side, the recurrent and development expenditure under performed at 22%.

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

The unspent balance of unspent of 119,134,000= relates to Wage of 610,000= due to over budgeting non wage and Development grant of 50,088,000= and 68,435,000= relates to activities rescheduled to quarter two..

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

Data clean up, Weekly file census carried out, Support to other departments offered, Documents tracked.

Staff salaries for 3 months paid, advertising and PR done, Pension for 3 months paid, gratuity paid and office stationery procured, 100% of staff salaries paid for 3 months, 100% of pensioners paid for 3 months, staff facilitated for quarter one, 1 quarterly support supervision to divisions done, 3 monthly pay rolls maintained, Pay rolls and pay slips for staff for 3 months printed, Subject files and personal files updated, general support supervision done.

Trainings by human resource unit about the new human resource management systems like HCM, balance score card (BSC) done, handling of 4 disciplinary cases, Accessing new 6 staff on payroll, 4 positions declared for filing and submitted to district service commission, one staff submitted for noting of abscondment, I advert run in the national paper, Procurements for the first quarter done that include roads material and fuel.

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

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	292,388	292,388	57,119	20%	57,119
Locally Raised Revenues	121,616	121,616	14,426	12%	14,426
Urban Unconditional Grant Wage	130,000	130,000	32,500	25%	32,500
Urban Unconditional Non-Wage	40,772	40,772	10,193	25%	10,193
<b>Development Revenues</b>	8,000	8,000	0	0%	0
Locally Raised Revenues	8,000	8,000	0	0%	0
<b>Total Revenues Shares</b>	<b>300,388</b>	<b>300,388</b>	<b>57,119</b>	<b>19%</b>	<b>57,119</b>

**B: Breakdown of Sub-SubProgramme Expenditures****Recurrent Expenditure**

Wage	130,000	130,000	29,665	23%	29,665
Non Wage	162,388	162,388	24,619	15%	24,619

**Development Expenditure**

Domestic Development	8,000	8,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>300,388</b>	<b>300,388</b>	<b>54,284</b>	<b>18%</b>	<b>54,284</b>

**C: Unspent Balances****Recurrent Balances**

Wage			2,835		
Non Wage			0		

**Development Balances**

Domestic Development			0		
External Financing			0		

**Total Unspent**

			2,835		
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**Summary of Department Revenues and Expenditure by Source**

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

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**Quarter 1****SECTION B : Summary by Department**

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Annually the department planned to receive 300,388,000= but actually received 57,119,000= which is 19%. For Q1, the department planned to receive 75,097,000= but actually received 57,119,000=. Sources like Locally raised revenues, Urban Unconditional Grant(Non-Wage) and Urban Unconditional Grant(Wage) performed at 14,426,000=, 32,500,000, 10,193,000= which is 12%, 25% and 25% respectively. On Expenditure side, the recurrent and development expenditure under performed at 19%.

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

The unspent balance of 2,835,000= relates to Wage due to over budgeting

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

Staff salaries for 3 month paid, board of survey report for FY 2023/2024 submitted, monthly financial statements prepared, Generator fuel for 3 months purchased, stationery purchased, IFMS Computer and printer, annual final accounts for FY 2023/2024 prepared and submitted to relevant offices, support supervision on local revenue in divisions done.

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

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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	355,793	355,793	69,328	19%	69,328
Locally Raised Revenues	153,086	153,086	18,652	12%	18,652
Urban Unconditional Grant Wage	52,114	52,114	13,028	25%	13,028
Urban Unconditional Non-Wage	150,592	150,592	37,648	25%	37,648
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>355,793</b>	<b>355,793</b>	<b>69,328</b>	<b>19%</b>	<b>69,328</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	52,114	52,114	9,128	18%	9,128
Non Wage	303,679	303,679	56,300	19%	56,300
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>355,793</b>	<b>355,793</b>	<b>65,428</b>	<b>18%</b>	<b>65,428</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>3,900</b>		
Wage			3,900		
Non Wage			0		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>3,900</b>		

## Summary of Department Revenues and Expenditure by Source

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

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**Quarter 1****SECTION B : Summary by Department**

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Annually the department planned to receive 355,793,000= but actually received 69,328,000= which is 50%.For Q3, the department planned to receive 88,948,250= but actually received 69,328,000= .Sources like Locally raised revenues, Urban Unconditional Grant(Non-Wage) and Urban Unconditional Grant(Wage) performed at 18,652,000=,37,648,000=,13,028,000= .On Expenditure side, the recurrent and development expenditure under performed at 18%.

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

The unspent balance of 3,900,000= relates to Wage due to over budgeting

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

Salaries for 5 political leaders paid for 3months

1 council meeting conducted

3 executive committee Meeting held, 1 Business Committee held, 1 monitoring visit done and commissioning of Maternity ward at Nyamiko health centre III and toilets at Ntungamo P/S and Bushenyi Demonstration P/S.

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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	156,306	156,306	38,160	24%	38,160
Locally Raised Revenues	3,666	3,666	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	72,796	72,796	18,199	25%	18,199
Programme Conditional Grant - Wage Recurrent	77,400	77,400	19,350	25%	19,350
Urban Unconditional Grant Wage	0	0	0	0%	0
Urban Unconditional Non-Wage	2,444	2,444	611	25%	611
<b>Development Revenues</b>	0	9,251	0	0%	0
Programme Conditional Grant - Development	0	9,251	0	0%	0
<b>Total Revenues Shares</b>	<b>156,306</b>	<b>165,556</b>	<b>38,160</b>	<b>24%</b>	<b>38,160</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	77,400	77,400	19,350	25%	19,350
Non Wage	78,906	78,906	6,937	9%	6,937
<b>Development Expenditure</b>					
Domestic Development	0	9,251	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>156,306</b>	<b>165,556</b>	<b>26,287</b>	<b>17%</b>	<b>26,287</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>11,873</b>		
Wage			0		
Non Wage			11,873		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>11,873</b>		

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

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

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**Quarter 1****SECTION B : Summary by Department**

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Annually, the department plans to receive 156,306,000= but actually received 38,160,000= which is 24%. For Q3, the department planned to receive 39,076,500= but actually received 38,160,000= .Sources like Sector Conditional Grant(Non-Wage) ,Sector Conditional Grant(Wage) performed at 18,199,000=,19,350,000=which is 25% and 25% respectively. On Expenditure side, the recurrent and development expenditure under performed at 17%.

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

The unspent balance of unspent of 11,873,000= relates to activities rescheduled to quarter Two.

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

Payment of staff salaries for Q1 done, Meat inspection carried out in BIMC, (Cattle 826, Goats 1,517, Pigs 1,470 and 24,511 birds ), Quarterly facilitation for staff paid ,2 demonstration gardens under maintenance, Monitoring of both political leadership and technical staff done , A total of 551 farmers were trained and advised in crop production , Payment of rent and bicycle repair allowances to all 16 Principal Town Agents for 3 months



**VOTE: 703 Bushenyi-Ishaka Municipal Council****Quarter 1****SECTION B : Summary by Department*****Department: Health*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	2,200,002	2,200,002	548,712	25%	548,712
Locally Raised Revenues	39,158	39,158	500	1%	500
Programme Conditional Grant - Non Wage Recurrent	138,488	138,488	34,622	25%	34,622
Programme Conditional Grant - Wage Recurrent	1,222,251	1,222,251	305,563	25%	305,563
Urban Unconditional Grant Wage	796,505	796,505	207,127	26%	207,127
Urban Unconditional Non-Wage	3,600	3,600	900	25%	900
<b><i>Development Revenues</i></b>	129,444	129,444	40,353	31%	40,353
Locally Raised Revenues	17,381	17,381	0	0%	0
Programme Conditional Grant - Development	59,314	59,314	19,771	33%	19,771
Urban Discretionary Equalisation Development Grant	52,749	52,749	20,581	39%	20,581
<b>Total Revenues Shares</b>	<b>2,329,446</b>	<b>2,329,446</b>	<b>589,064</b>	<b>25%</b>	<b>589,064</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	2,018,756	2,018,756	340,129	17%	340,129
Non Wage	181,246	181,246	35,953	20%	35,953
<b><i>Development Expenditure</i></b>					
Domestic Development	129,444	129,444	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>2,329,446</b>	<b>2,329,446</b>	<b>376,082</b>	<b>16%</b>	<b>376,082</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>			<b>172,629</b>		
Wage			172,560		
Non Wage			69		
<b><i>Development Balances</i></b>			<b>40,353</b>		
Domestic Development			40,353		
External Financing			0		
<b>Total Unspent</b>			<b>212,982</b>		

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

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**Quarter 1****SECTION B : Summary by Department**

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

Annually, the department plans to receive 2,329,446,000= but actually received 568,483,000= which is 24%. For Q1, the department planned to receive 582,361,500= but actually received 568,483,000=. Sources like Sector Conditional Grant(Non-Wage) ,Sector Conditional Grant(Wage) , Sector Development Grant, Locally raised revenue performed at 4,622,000=,305,563,000=,19,771,000=,500,000=On Expenditure side, the recurrent and development expenditure under performed at 24%.

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

The unspent balance of unspent of 192,401,000= relates to wage of 172,560,000= due to over budgeting and Non-Wage and Development of 69,000= and 19,771,000= relates to activities rescheduled to quarter Two.

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

Staff salaries for 3 months paid for 55 staff,Q1 PHC-NW funds paid,OPD attendance was 7292 patients,Delivered 498 mothers and conducted 120 Caesarean sections,Immunized 504 babies

Processed payment Kabagarama workers for two months,Weekly supervision of garbage ,management and sanitation monitoring done,Conducted quarterly support supervision in four PHC facilities,Double Cabin pick-up serviced, Q4 health performance report submitted to MOH, Annual performance review for FY 2023/2024 done

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

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	7,840,478	7,840,478	2,043,617	26%	2,043,617
Locally Raised Revenues	22,155	22,155	0	0%	0
Other Transfers from Central Government	12,000	12,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,200,429	1,200,429	400,143	33%	400,143
Programme Conditional Grant - Wage Recurrent	6,508,171	6,508,171	1,627,043	25%	1,627,043
Urban Unconditional Grant Wage	92,000	92,000	15,000	16%	15,000
Urban Unconditional Non-Wage	5,724	5,724	1,431	25%	1,431
<b>Development Revenues</b>	72,692	72,692	24,231	33%	24,231
Programme Conditional Grant - Development	72,692	72,692	24,231	33%	24,231
<b>Total Revenues Shares</b>	<b>7,913,170</b>	<b>7,913,170</b>	<b>2,067,847</b>	<b>26%</b>	<b>2,067,847</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	6,600,171	6,600,171	1,638,082	25%	1,638,082
Non Wage	1,240,308	1,240,308	370,825	30%	370,825
<b>Development Expenditure</b>					
Domestic Development	72,692	72,692	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>7,913,170</b>	<b>7,913,170</b>	<b>2,008,907</b>	<b>25%</b>	<b>2,008,907</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>34,709</b>		
Wage			3,961		
Non Wage			30,749		
<b>Development Balances</b>			<b>24,231</b>		
Domestic Development			24,231		
External Financing			0		
<b>Total Unspent</b>			<b>58,940</b>		

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

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

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**Quarter 1****SECTION B : Summary by Department**

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Annually, the department plans to receive 7,913,170,000= but actually received 2,067,847,000= which is 26%.For Q1, the department planned to receive 1,978,292,500= but actually received 2,067,847,000=.Sources like Sector Conditional Grant(Non-Wage) ,Sector Conditional Grant(Wage) , Sector Development Grant performed at 400,143,000=,1,627,043,000=,24,231,000=On Expenditure side, the recurrent and development expenditure under performed at 26%.

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

The unspent balance of unspent of 58,940,000= relates to wage of 3,961,000= due to over budgeting and Non-Wage and Development of 30,749,000= and 24,231,000= relates to activities rescheduled to quarter two.

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

Paid staff salaries for 3 months to headquarter staff, 281primary teachers,156 secondary teachers&56 tertiary staff, Department vehicle maintained, Institutions monitored and inspected,Attended the regional budget consultative workshop and Regional and National Education Officers Meetings,Conducted P.7 mock exams and pre PLE , The implementation of TELA (Teacher Effectiveness and Learner Achievement) is ongoing,Head count validation of learners on EMIS was conducted,Ball games at school, division, municipal council and at national championship in Soroti were held,Conducted Planning meeting with all Primary Headteachers including attending SMC,PTAs .Had send over party for the retired Senior Inspector of schools .

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,363,831	1,363,831	288,771	21%	288,771
Locally Raised Revenues	14,130	14,130	0	0%	0
Other Transfers from Central Government	200,309	200,309	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Urban Unconditional Grant Wage	140,000	140,000	35,000	25%	35,000
Urban Unconditional Non-Wage	9,392	9,392	3,771	40%	3,771
<b>Development Revenues</b>	207,637	207,637	35,687	17%	35,687
Locally Raised Revenues	207,637	207,637	35,687	17%	35,687
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>1,571,468</b>	<b>1,571,468</b>	<b>324,458</b>	<b>21%</b>	<b>324,458</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	140,000	140,000	35,000	25%	35,000
Non Wage	1,223,831	1,223,831	157,656	13%	157,656
<b>Development Expenditure</b>					
Domestic Development	207,637	207,637	35,687	17%	35,687
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,571,468</b>	<b>1,571,468</b>	<b>228,343</b>	<b>15%</b>	<b>228,343</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>96,115</b>		
Wage			0		
Non Wage			96,115		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>96,115</b>		

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

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

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**Quarter 1****SECTION B : Summary by Department**

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Annually, the department plans to receive 1,571,468,000= but actually received 344,458,000= which is 22%. For Q1, the department planned to receive 392,867,000= but actually received 344,458,000=. With Urban unconditional Wage of 35,000,000=, OGT of 20,000,000=. On Expenditure side, the recurrent and development expenditure under performed at 22%.

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

The unspent balance of 116,115,000= relates to activities rescheduled to Quarter Two.

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

Grading of Kahaya – Kinanansi – Nyakatooma road 3.2km ,Pioneer – Meridian Hotel 0.5km ,Katakondwa – Kanyantama road 1.6km

Bunyarugi T.C – Ntaruka 0.7km ,

Katungu – Rubingo road 1.8km,Kyeitembe TC – Israel – Karamuzi – Kyeitembe roads 2.5km ,Nyamiko TC – Moses Mugisha 0.9km,Installation of concrete culvers 1 line 900mm Talk and Work – Nyakatooma road – Kizinda boarder.St. Kagwa – Kabagarama road phase II 0.3km

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

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**Quarter 1**

**SECTION B : Summary by Department**

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*Department: Water*

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

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N/A

N/A

N/A

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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	132,900	132,900	30,572	23%	30,572
Locally Raised Revenues	27,940	27,940	4,332	16%	4,332
Urban Unconditional Grant Wage	102,000	102,000	25,500	25%	25,500
Urban Unconditional Non-Wage	2,960	2,960	740	25%	740
<b>Development Revenues</b>	78,680	78,680	4,899	6%	4,899
Locally Raised Revenues	63,983	63,983	0	0%	0
Urban Discretionary Equalisation Development Grant	14,698	14,698	4,899	33%	4,899
<b>Total Revenues Shares</b>	<b>211,580</b>	<b>211,580</b>	<b>35,471</b>	<b>17%</b>	<b>35,471</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	102,000	102,000	25,500	25%	25,500
Non Wage	30,900	30,900	5,072	16%	5,072
<b>Development Expenditure</b>					
Domestic Development	78,680	78,680	4,899	6%	4,899
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>211,580</b>	<b>211,580</b>	<b>35,471</b>	<b>17%</b>	<b>35,471</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			0		
Non Wage			0		
<b>Development Balances</b>					
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>0</b>		

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



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

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**Quarter 1****SECTION B : Summary by Department**

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Annually, the department plans to receive 211,580,000= but actually received 35,471,000= which is 17%. For Q1, the department planned to receive 52,895,000= but actually received 35,471,000=. 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 4,899,000=. On Expenditure side, the recurrent and development expenditure under performed at 17%.

**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, 23 development applications handled successfully, 15 land title applications handed successfully, Paid monthly salary for 3 months, 750 tree seedlings were distributed and planted at Ishaka Adventist Hospital compound and Ishaka Adventist primary school with the help of partnership with KCB financial institution, 2 sensitization and education meetings were held one with the students and teachers of ST. Kagwa Bushenyi High school where we encouraged them to conserve the environment by planting trees and protect the wetland that neighbors the school since they had applied for micro-scale irrigation and they would be needing water and mulches that they would use to maintain the plantations and gardens they would set up, Another one was held with community meeting with held with the people of Kabagarama market on how effective they can use papyrus wetland plants to roof their houses instead of usual wetland plants that easily catch fire, More to that, 6 radio ann

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	136,089	136,089	19,932	15%	19,932
Locally Raised Revenues	21,440	21,440	1,270	6%	1,270
Other Transfers from Central Government	40,000	40,000	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	15,000	25%	15,000
Urban Unconditional Non-Wage	3,680	3,680	920	25%	920
<b>Development Revenues</b>	10,000	10,000	0	0%	0
External Financing	10,000	10,000	0	0%	0
<b>Total Revenues Shares</b>	<b>146,089</b>	<b>146,089</b>	<b>19,932</b>	<b>14%</b>	<b>19,932</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	60,000	60,000	12,903	22%	12,903
Non Wage	76,089	76,089	4,932	6%	4,932
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	10,000	10,000	0	0%	0
<b>Total Expenditure</b>	<b>146,089</b>	<b>146,089</b>	<b>17,835</b>	<b>12%</b>	<b>17,835</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			2,097		
Non Wage			0		
<b>Development Balances</b>					
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>2,097</b>		

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

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

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**Quarter 1****SECTION B : Summary by Department**

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Annually, the department plans to receive 146,089,000= but actually received 19,932,000= which is 14%. For Q1, the department planned to receive 36,522,250= but actually received 19,932,000=. Sources like OGT(UWEP) performed at 0=, Urban unconditional Wage performed at 15,000,000=, Sector Conditional Non Wage performed at 2,742,000=. On Expenditure side, the recurrent and development expenditure under performed at 14%.

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

The unspent balance of 2,097,000= relates to Wage due to over budgeting

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

3 Months salaries for all CBS staff paid, 3 probation cases handled and settled, One PWD council meeting was held, One Youth council meetings was held, Staff facilitation was paid, 9 PWD groups were monitored, 3 groups for older were monitored, Meetings for proposed babies home were held, First quarter reports were made and submitted and Labour issues were handled

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	70,780	70,780	13,984	20%	13,984
Locally Raised Revenues	24,100	24,100	2,314	10%	2,314
Urban Unconditional Grant Wage	28,800	28,800	7,200	25%	7,200
Urban Unconditional Non-Wage	17,880	17,880	4,470	25%	4,470
<b>Development Revenues</b>	21,489	21,489	4,496	21%	4,496
Locally Raised Revenues	8,000	8,000	0	0%	0
Urban Discretionary Equalisation Development Grant	13,489	13,489	4,496	33%	4,496
<b>Total Revenues Shares</b>	<b>92,269</b>	<b>92,269</b>	<b>18,480</b>	<b>20%</b>	<b>18,480</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	28,800	28,800	5,368	19%	5,368
Non Wage	41,980	41,980	6,784	16%	6,784
<b>Development Expenditure</b>					
Domestic Development	21,489	21,489	4,496	21%	4,496
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>92,269</b>	<b>92,269</b>	<b>16,648</b>	<b>18%</b>	<b>16,648</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>1,833</b>		
Wage			1,832		
Non Wage			0		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>1,832</b>		

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

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

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**Quarter 1****SECTION B : Summary by Department**

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Annually, the department plans to receive 92,269,000= but actually received 18,480,000= which is 20%. For Q1, the department planned to receive 23,067,250= but actually received 18,480,000=. Sources like Urban Unconditional Non Wage performed at 4,470,000=, Urban unconditional Wage performed at 7,200,000=, Locally raised revenue performed at 2,314,000=. On Expenditure side, the recurrent and development expenditure under performed at 18%.

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

The unspent balance of 1,832,000= relates to Wage due to over budgeting

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

3 TPC meetings held, Regional budget consultative workshop attended, Staff salaries for 3 months paid, Office stationery Procured, Internal assessment for divisions done and a Mock assessment for the municipality conducted, Divisions supported in quarter one.

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	40,071	40,071	6,458	16%	6,458
Locally Raised Revenues	23,600	23,600	2,340	10%	2,340
Urban Unconditional Grant Wage	13,591	13,591	3,398	25%	3,398
Urban Unconditional Non-Wage	2,880	2,880	720	25%	720
<b>Development Revenues</b>	4,000	4,000	0	0%	0
Locally Raised Revenues	4,000	4,000	0	0%	0
<b>Total Revenues Shares</b>	<b>44,071</b>	<b>44,071</b>	<b>6,458</b>	<b>15%</b>	<b>6,458</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	13,591	13,591	2,629	19%	2,629
Non Wage	26,480	26,480	3,060	12%	3,060
<b>Development Expenditure</b>					
Domestic Development	4,000	4,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>44,071</b>	<b>44,071</b>	<b>5,689</b>	<b>13%</b>	<b>5,689</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>769</b>		
Wage			769		
Non Wage			0		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>769</b>		

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

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

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**Quarter 1****SECTION B : Summary by Department**

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Annually, the department plans to receive 44,071,000= but actually received 6,458,000= which is 33%. For Q1, the department planned to receive 11,017,750= but actually received 6,458,000=. Sources like Urban Unconditional Non Wage performed at 720,000=, Urban unconditional Wage performed at 3,398,000=, Locally raised revenue performed at 2,340,000=. On Expenditure side, the recurrent and development expenditure under performed at 13%.

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

The unspent balance of 769,000= relates to Wage due to over budgeting

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

Fourth quarter audit report prepared and submitted.

Special audit carried out report prepared and submitted.

DPAC meeting attended.

Road Inspection carried out report prepared and submitted.

Verified domestic arrears for FY 2023/2024, report prepared and submitted.

**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
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	48,491	48,491	8,688	18%	8,688
Locally Raised Revenues	18,750	18,750	1,253	7%	1,253
Programme Conditional Grant - Non Wage Recurrent	11,503	11,503	2,876	25%	2,876
Urban Unconditional Grant Wage	16,038	16,038	4,010	25%	4,010
Urban Unconditional Non-Wage	2,200	2,200	550	25%	550
<b><i>Development Revenues</i></b>	6,477	6,477	2,159	33%	2,159
Programme Conditional Grant - Development	6,477	6,477	2,159	33%	2,159
<b>Total Revenues Shares</b>	<b>54,968</b>	<b>54,968</b>	<b>10,847</b>	<b>20%</b>	<b>10,847</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	16,038	16,038	3,605	22%	3,605
Non Wage	32,453	32,453	4,679	14%	4,679
<b><i>Development Expenditure</i></b>					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>54,968</b>	<b>54,968</b>	<b>8,284</b>	<b>15%</b>	<b>8,284</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>			<b>404</b>		
Wage			404		
Non Wage			0		
<b><i>Development Balances</i></b>			<b>2,159</b>		
Domestic Development			2,159		
External Financing			0		
<b>Total Unspent</b>			<b>2,563</b>		

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



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

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**Quarter 1****SECTION B : Summary by Department**

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Annually, the department plans to receive 54,968,000= but actually received 10,847,000= which is 20%. For Q1, the department planned to receive 13,742,000= but actually received 10,847,000=. Sources like Sector Conditional Non-Wage performed at 2,876,000=, Urban Unconditional wage and Non-wage performed at 4,010,000= & 550,000=, Local Revenue performed at 1,253,000. On Expenditure side, the recurrent and development expenditure under performed at 15%.

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

The unspent balance of 2,563,000= relates to Wage of 404,000= due to over budgeting and Domestic Development of 2,159,000= relates to activities rescheduled to quarter Four.

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

Paid Salaries for 03 months, Supervised the 13 emyooga saccos to confirm that they exist, PDM Disbursement of 108 for each PDM SACCO, Registered 1 Farmer Cooperative, conducted 2 trainings to the new associations to register as Saccos, Conducted PDM pre-vetting trainings to the Parish Development Committee in each division, Conducted sensitization of Business owners by a radio talk show, Conducted a training for LEDC members with support from VNG, Conducted Census of SACCOS in Bushenyi Ishaka Municipality with support from MTIC and Bank of Uganda, Conducted Stockholder engagement meeting for one tourism sites in Bushenyi Ishaka Municipal Council, Held 3 PDM working group meetings at the HDTRs to clear backlog, Supported 4 cooperatives in renewing their licenses and By Laws Amendment.

**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
<b>Service Area: 10 Administration and Management</b>		
<b>Programme: 14 Public Sector Transformation</b>		
<b>SubProgramme: 01 Strengthening Accountability</b>		
<b>Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
273104 Pension	1,015,222	228,125	
352880 Salary Arrears Budgeting	59,975	37,019	
352881 Pension and Gratuity Arrears Budgeting	39,173	39,173	
<b>Total for Budget Output</b>	<b>1,114,370</b>	<b>304,316</b>	
Wage	0	0	
Non-Wage	1,114,370	304,316	
GoU Dev	0	0	
Ext Finance	0	0	

**SubProgramme: 03 Human Resource Management****Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened**

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,330	333	
221011 Printing, Stationery, Photocopying and Binding	2,480	620	
<b>Total for Budget Output</b>	<b>3,810</b>	<b>952</b>	
Wage	0	0	
Non-Wage	3,810	952	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 010008 Capacity Strengthening**

N / A

# VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 1

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	673,579	0
<b>Total for Budget Output</b>	<b>673,579</b>	<b>0</b>
Wage	0	0
Non-Wage	597,720	0
GoU Dev	75,859	0
Ext Finance	0	0

**Budget Output: 390012 Implementation of Pension Reforms**

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

Pension for Pensioners paid	N/A
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
273105 Gratuity	426,506	100,509
<b>Total for Budget Output</b>	<b>426,506</b>	<b>100,509</b>
Wage	0	0
Non-Wage	426,506	100,509
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390014 Development and Operationalion of Human Resource System**

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

Capacity training training on HCM attended	Limited Funding
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,959	5,236
221003 Staff Training	8,993	1,400
227001 Travel inland	10,000	2,500
<b>Total for Budget Output</b>	<b>39,952</b>	<b>9,136</b>
Wage	0	0
Non-Wage	30,959	7,736
GoU Dev	8,993	1,400
Ext Finance	0	0

**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
<b>Budget Output: 390017 Public Service Performance management</b>		
<b>PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework</b>		
	Data clean up, Weekly file census carried out, Support to other departments offered, Documents tracked. 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	Limited Funding

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	350,000	86,890	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,580	6,411	
221001 Advertising and Public Relations	4,000	0	
221002 Workshops, Meetings and Seminars	4,691	0	
221007 Books, Periodicals & Newspapers	720	0	
221008 Information and Communication Technology Supplies.	6,000	0	
221009 Welfare and Entertainment	21,200	2,924	
221012 Small Office Equipment	2,000	0	
221017 Membership dues and Subscription fees.	2,500	0	
221020 Litigation and related expenses	13,000	2,495	
222001 Information and Communication Technology Services.	7,400	0	
223004 Guard and Security services	3,600	900	
224010 Protective Gear	1,890	0	
225101 Consultancy Services	6,000	0	
225204 Monitoring and Supervision of capital work	10,021	0	
227001 Travel inland	34,877	6,063	
227004 Fuel, Lubricants and Oils	30,000	7,500	
228001 Maintenance-Buildings and Structures	212,674	0	
228002 Maintenance-Transport Equipment	5,000	0	
273102 Incapacity, death benefits and funeral expenses	5,000	0	
<b>Total for Budget Output</b>	<b>750,153</b>	<b>113,182</b>	
	Wage	86,890	
	Non-Wage	26,293	
	GoU Dev	0	
	Ext Finance	0	

**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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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** *UShs Thousand*

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	126,513
<b>Total for Budget Output</b>	<b>0</b>	<b>126,513</b>
Wage	0	0
Non-Wage	0	101,231
GoU Dev	0	25,283
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
221012 Small Office Equipment	12,000	4,400
<b>Total for Budget Output</b>	<b>12,000</b>	<b>4,400</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	12,000	4,400
Ext Finance	0	0
<b>Total for Department</b>	<b>3,020,369</b>	<b>659,009</b>
Wage	350,000	86,890
Non-Wage	2,350,823	541,037
GoU Dev	319,547	31,083
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
<b>Service Area: 10 Financial Management and Accountability (LG)</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>		
<b>Budget Output: 000004 Finance and Accounting</b>		
<b>PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration</b>		

Staff salaries for 3 month paid, board of survey report for FY 2023/2024 submitted, monthly financial statements prepared, Generator fuel for 3 months purchased, stationery purchased, IFMS Computer and printer, annual final accounts for FY 2023/2024 prepa

Limited Funding

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	130,000	29,665	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,985	6,955	
221008 Information and Communication Technology Supplies.	2,000	0	
221011 Printing, Stationery, Photocopying and Binding	22,859	1,987	
221012 Small Office Equipment	8,000	0	
221017 Membership dues and Subscription fees.	2,000	0	
223001 Property Management Expenses	34,531	0	
223005 Electricity	4,760	1,400	
227001 Travel inland	48,772	10,777	
227004 Fuel, Lubricants and Oils	12,480	3,500	
228002 Maintenance-Transport Equipment	4,000	0	
<b>Total for Budget Output</b>	<b>300,388</b>	<b>54,284</b>	
Wage	130,000	29,665	
Non-Wage	162,388	24,619	
GoU Dev	8,000	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>300,388</b>	<b>54,284</b>	
Wage	130,000	29,665	
Non-Wage	162,388	24,619	
GoU Dev	8,000	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
<b>Service Area: 10 Legislation and Oversight</b>		
<b>Programme: 16 Governance And Security</b>		
<b>SubProgramme: 01 Institutional Coordination</b>		
<b>Budget Output: 000005 Human Resource Management</b>		
<b>PIAP Output: 16060504X Human Resource management services</b>		
	payment of salary for 3months	Limited Funding

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

Item	Approved Budget	Spent
211101 General Staff Salaries	52,114	9,128
211105 Ex-Gratia for Political leaders.	117,108	29,277
221009 Welfare and Entertainment	8,240	0
<b>Total for Budget Output</b>	<b>177,462</b>	<b>38,405</b>
Wage	52,114	9,128
Non-Wage	125,348	29,277
GoU Dev	0	0
Ext Finance	0	0

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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,212	1,303
<b>Total for Budget Output</b>	<b>5,212</b>	<b>1,303</b>
Wage	0	0
Non-Wage	5,212	1,303
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502X 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)	75,435	10,096

**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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,691	0
221009 Welfare and Entertainment	44,802	8,711
221010 Special Meals and Drinks	1,560	0
227001 Travel inland	26,230	4,013
227004 Fuel, Lubricants and Oils	17,400	2,900
282101 Donations	2,000	0
<b>Total for Budget Output</b>	<b>172,119</b>	<b>25,720</b>
Wage	0	0
Non-Wage	172,119	25,720
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 06 Democratic Processes****Budget Output: 000019 ICT Services****PIAP Output: 16030101X Administrative and ICT support services enhanced**

	Airtime and stationary procured	Limited Funding
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
<b>Total for Budget Output</b>	<b>1,000</b>	<b>0</b>
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>355,793</b>	<b>65,428</b>
Wage	52,114	9,128
Non-Wage	303,679	56,300
GoU Dev	0	0
Ext Finance	0	0



**VOTE: 703 Bushenyi-Ishaka Municipal Council****Quarter 1****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Agricultural Extension</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 010015 Extension services</b>		
<b>PIAP Output: 01041101X Extension workers trained in entire value chain focused skills</b>		

Payment of staff salaries for Q1 done, Meat inspection carried out in BIMC, (Cattle 826, Goats 1,517, Pigs 1,470 and 24,511 birds ), Quarterly facilitation for staff paid ,2 demonstration gardens under maintenance,

Limited Funding

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	77,400	19,350	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,110	611	
227001 Travel inland	13,240	1,540	
227004 Fuel, Lubricants and Oils	10,000	2,500	
228002 Maintenance-Transport Equipment	600	0	
228004 Maintenance-Other Fixed Assets	6,817	560	
<b>Total for Budget Output</b>	<b>114,167</b>	<b>24,561</b>	
Wage	77,400	19,350	
Non-Wage	36,767	5,211	
GoU Dev	0	0	
Ext Finance	0	0	

**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 300016 Parish Development Model Operations**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,200	0	
227001 Travel inland	16,009	0	
<b>Total for Budget Output</b>	<b>35,209</b>	<b>0</b>	

**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
	Wage	0
	Non-Wage	35,209
	GoU Dev	0
	Ext Finance	0

**SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010004 Animal feeds production**

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	3,465	860	
<b>Total for Budget Output</b>	<b>3,465</b>	<b>860</b>	
	Wage	0	
	Non-Wage	860	
	GoU Dev	0	
	Ext Finance	0	

**SubProgramme: 04 Agricultural Market Access and Competitiveness****Budget Output: 000037 Certification Services****PIAP Output: 01030501X Certification permits for products and firms issued.**

A total of 551 farmers were trained and advised in crop production Limited Funding

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	3,465	866	
<b>Total for Budget Output</b>	<b>3,465</b>	<b>866</b>	
	Wage	0	
	Non-Wage	866	
	GoU Dev	0	
	Ext Finance	0	
<b>Total for Department</b>	<b>156,306</b>	<b>26,287</b>	
	Wage	19,350	
	Non-Wage	6,937	
	GoU Dev	0	

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

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**Quarter 1**

Ext Finance	0	0
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# 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
<b>Service Area: 10 Primary HealthCare</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 02 Population Health, Safety and Management</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 1203010513X Service Delivery Standards disseminated and implemented.</b>		

Weekly supervision of garbage ,management and sanitation monitoring done,Conducted quarterly support supervision in four PHC facilities Limited Funding

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,702	0	
223006 Water	1,200	100	
224010 Protective Gear	2,000	0	
228002 Maintenance-Transport Equipment	4,000	0	
<b>Total for Budget Output</b>	<b>12,902</b>	<b>100</b>	
Wage	0	0	
Non-Wage	12,902	100	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 000013 HIV/AIDS Mainstreaming**

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

Hiv/AIDs related activities Limited Funding

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

**Budget Output: 000063 Quality Assurance Systems**

**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
<b>PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
	Double Cabin pick-up serviced, Q4 health performance report submitted to MOH, Annual performance review for FY 2023/2024 done	Limited funding

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0	
<b>Total for Budget Output</b>	<b>6,000</b>	<b>0</b>	
Wage	0	0	
Non-Wage	6,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 320022 Immunisation Services****PIAP Output: 1203010302X Target population fully immunized**

Immunized 504 babies

Limited Funding

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	11,974	2,987	
<b>Total for Budget Output</b>	<b>11,974</b>	<b>2,987</b>	
Wage	0	0	
Non-Wage	11,974	2,987	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 320113 Prevention and rehabilitation services****PIAP Output: 1203010302X Target population fully immunized**

OPD attendance was 7292 patients, Delivered 498 mothers and conducted 120 Caesarean sections,

Limited Funding and medical supplies

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,997	940	
221011 Printing, Stationery, Photocopying and Binding	2,176	544	
225204 Monitoring and Supervision of capital work	2,669	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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,920	1,222
228001 Maintenance-Buildings and Structures	99,976	0
228002 Maintenance-Transport Equipment	5,200	705
312233 Medical, Laboratory and Research & appliances - Acquisition	25,000	0
<b>Total for Budget Output</b>	<b>154,938</b>	<b>3,411</b>
Wage	0	0
Non-Wage	25,494	3,411
GoU Dev	129,444	0
Ext Finance	0	0

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

Staff salaries for 3 months paid for 55 staff,Q1 PHC-NW funds paid,OPD attendance was 7292 patients,Delivered 498 mothers and conducted 120 Caesarean sections,Immunized 504 babies  
Processed payment Kabagarama workers for two months, Limited Funding

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	2,018,756	340,129
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	900
227001 Travel inland	5,679	0
263308 Sector Conditional Grant (Non-Wage)	114,218	28,555
<b>Total for Budget Output</b>	<b>2,142,253</b>	<b>369,584</b>
Wage	2,018,756	340,129
Non-Wage	123,497	29,455
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,329,446</b>	<b>376,082</b>
Wage	2,018,756	340,129
Non-Wage	181,246	35,953
GoU Dev	129,444	0

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

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**Quarter 1**

Ext Finance	0	0
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**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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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

N / A

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

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

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,078,743	507,725
<b>Total for Budget Output</b>	<b>2,078,743</b>	<b>507,725</b>
Wage	2,078,743	507,725
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	205,535	64,910
<b>Total for Budget Output</b>	<b>205,535</b>	<b>64,910</b>
Wage	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
	Non-Wage	205,535 64,910
	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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	213,860	71,287	
<b>Total for Budget Output</b>	<b>213,860</b>	<b>71,287</b>	
Wage	0	0	
Non-Wage	213,860	71,287	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	3,659,756	937,939	
<b>Total for Budget Output</b>	<b>3,659,756</b>	<b>937,939</b>	
Wage	3,659,756	937,939	
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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	769,672	192,418
<b>Total for Budget Output</b>	<b>769,672</b>	<b>192,418</b>
Wage	769,672	192,418
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320163 Capitation (Tertiary)**

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	620,866	206,955
<b>Total for Budget Output</b>	<b>620,866</b>	<b>206,955</b>
Wage	0	0
Non-Wage	620,866	206,955
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: 000034 Education and Skills Development**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	0
227001 Travel inland	27,879	2,431
<b>Total for Budget Output</b>	<b>39,879</b>	<b>2,431</b>
Wage	0	0
Non-Wage	39,879	2,431

# 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
	GoU Dev	0
	Ext Finance	0

**Budget Output: 320003 Assets and Facilities Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	3,637	0	
228001 Maintenance-Buildings and Structures	99,055	0	
228004 Maintenance-Other Fixed Assets	46,547	0	
<b>Total for Budget Output</b>	<b>149,239</b>	<b>0</b>	
	Wage	0	
	Non-Wage	76,547	
	GoU Dev	72,692	
	Ext Finance	0	

**Budget Output: 320016 Management of Education Services**

**PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

Payment of salaries For traditional teachers      Limited funding

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	92,000	0	
227001 Travel inland	10,964	3,655	
227004 Fuel, Lubricants and Oils	7,582	2,527	
228002 Maintenance-Transport Equipment	2,000	0	
<b>Total for Budget Output</b>	<b>112,547</b>	<b>6,182</b>	
	Wage	92,000	
	Non-Wage	20,547	
	GoU Dev	0	
	Ext Finance	0	

**Budget Output: 320038 Sports Development and Oversight**

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

Sports activates conducted in soroti for nationals      Limited Funding

**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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	15,000	5,000
227001 Travel inland	20,000	6,572
227004 Fuel, Lubricants and Oils	5,000	534
<b>Total for Budget Output</b>	<b>40,000</b>	<b>12,106</b>
Wage	0	0
Non-Wage	40,000	12,106
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320043 Teaching and Training**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	10,000	3,212
<b>Total for Budget Output</b>	<b>10,000</b>	<b>3,212</b>
Wage	0	0
Non-Wage	10,000	3,212
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Labour and employment services****Budget Output: 000023 Inspection and Monitoring**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30	0
227001 Travel inland	5,662	1,275
227004 Fuel, Lubricants and Oils	7,380	2,467
<b>Total for Budget Output</b>	<b>13,072</b>	<b>3,742</b>
Wage	0	0
Non-Wage	13,072	3,742

**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
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>7,913,170</b>
	Wage	1,638,082
	Non-Wage	370,825
	GoU Dev	72,692
	Ext Finance	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
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

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

Grading of Kahaya – Kinanansi – Nyakatooma road 3.2km Limited Funding  
 ,Pioneer – Meridian Hotel 0.5km ,Katakondwa –  
 Kanyantama road 1.6km  
 Bunyarugi T.C – Ntaruka 0.7km ,  
 Katungu – Rubingo road 1.8km,Kyeitembe TC – Israel –  
 Karamuzi – Kyeitembe roads 2.5km ,Nya

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

Item	Approved Budget	Spent
211101 General Staff Salaries	140,000	35,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	126,481	22,856
221009 Welfare and Entertainment	10,000	0
221011 Printing, Stationery, Photocopying and Binding	1,600	400
225204 Monitoring and Supervision of capital work	20,000	0
227001 Travel inland	40,000	6,997
227003 Carriage, Haulage, Freight and transport hire	82,500	0
227004 Fuel, Lubricants and Oils	300,000	55,129
228001 Maintenance-Buildings and Structures	595,887	60,324
228004 Maintenance-Other Fixed Assets	255,000	47,637
<b>Total for Budget Output</b>	<b>1,571,468</b>	<b>228,343</b>
Wage	140,000	35,000
Non-Wage	1,223,831	157,656
GoU Dev	207,637	35,687
Ext Finance	0	0
<b>Total for Department</b>	<b>1,571,468</b>	<b>228,343</b>
Wage	140,000	35,000
Non-Wage	1,223,831	157,656
GoU Dev	207,637	35,687
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
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Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Paid monthly salary for 3 months,23 development applications handled successfully,15 land title applications handed successfully,750 tree seedlings were distributed and planted at Ishaka Adventist Hospital compound and Ishaka Adventist primary school with	Limited Funding
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	102,000	25,500
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	1,850	0
<b>Total for Budget Output</b>	<b>107,850</b>	<b>25,500</b>
Wage	102,000	25,500
Non-Wage	5,850	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

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

Budget Output: 000089 Climate Change Mitigation

N / A

**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
<b>Expenditures incurred in the Quarter to deliver outputs</b> <span style="float: right;"><i>US\$ Thousand</i></span>		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
<b>Total for Budget Output</b>	<b>1,000</b>	<b>0</b>
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000090 Climate Change Adaptation**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b> <span style="float: right;"><i>US\$ Thousand</i></span>		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
<b>Total for Budget Output</b>	<b>1,000</b>	<b>0</b>
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

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

Paid monthly salary for 3 months, 23 development applications handled successfully, 15 land title applications handed successfully, Paid monthly salary for 3 months, 750 tree seedlings were distributed and planted at Ishaka Adventist Hospital compound and Ish

Limited Funding

<b>Expenditures incurred in the Quarter to deliver outputs</b> <span style="float: right;"><i>US\$ Thousand</i></span>		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,050	9,072
225201 Consultancy Services-Capital	43,983	0
225202 Environment Impact Assessment for Capital Works	2,698	899



**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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	20,000	0
<b>Total for Budget Output</b>	<b>97,730</b>	<b>9,971</b>
Wage	0	0
Non-Wage	19,050	5,072
GoU Dev	78,680	4,899
Ext Finance	0	0
<b>Total for Department</b>	<b>211,580</b>	<b>35,471</b>
Wage	102,000	25,500
Non-Wage	30,900	5,072
GoU Dev	78,680	4,899
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
<b>Service Area: 10 Community Mobilisation</b>		
<b>Programme: 15 Community Mobilization And Mindset Change</b>		
<b>SubProgramme: 01 Community sensitization and empowerment</b>		
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 15010201X Diaspora engagement policy developed &amp; implemented</b>		
	Gender mainstreaming and HIV activities handled	Limited funding
<b>PIAP Output: 15030201X Communication strategy on promotion of norms, values and positive mindsets among young people implemented</b>		
	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,420	0	
<b>Total for Budget Output</b>	<b>11,420</b>	<b>0</b>	
Wage	0	0	
Non-Wage	1,420	0	
GoU Dev	0	0	
Ext Finance	10,000	0	

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

3 Months salaries for all CBS staff paid,3 probation cases handled and settled,One PWD council meeting was held,One Youth council meetings was held,Staff facilitation was paid,9 PWD groups were monitored,3 groups for older were monitored,Meetings for prop Limited Funding

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	60,000	12,903	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,969	2,742	
221005 Official Ceremonies and State Functions	2,000	0	
227001 Travel inland	21,700	2,190	
<b>Total for Budget Output</b>	<b>134,669</b>	<b>17,835</b>	
Wage	60,000	12,903	
Non-Wage	74,669	4,932	
GoU Dev	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
	Ext Finance	0
	<b>Total for Department</b>	<b>146,089</b>
	Wage	12,903
	Non-Wage	4,932
	GoU Dev	0
	Ext Finance	10,000

**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
<b>Service Area: 10 Planning and Statistics</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.</b>		

3 TPC meetings held, Regional budget consultative workshop attended, Staff salaries for 3 months paid, Office stationery Procured ,Internal assessment for divisions done and a Mock assessment for the municipality conducted, Divisions supported in quarter

Limited Funding

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	28,800	5,368	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,980	2,330	
221011 Printing, Stationery, Photocopying and Binding	1,000	250	
227001 Travel inland	15,000	3,704	
227004 Fuel, Lubricants and Oils	2,000	500	
<b>Total for Budget Output</b>	<b>70,780</b>	<b>12,151</b>	
Wage	28,800	5,368	
Non-Wage	41,980	6,784	
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: 18011204X Effective PSD Program Secretariat**

Conducted a Mock assessment for division and submitted to OPM through the OPAMs system , collected and review administrative data

Limited funding

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,489	4,496	
221012 Small Office Equipment	8,000	0	
<b>Total for Budget Output</b>	<b>21,489</b>	<b>4,496</b>	
Wage	0	0	

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

**Quarter 1**

*Department: 110 Planning*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	21,489
	Ext Finance	0
	<b>Total for Department</b>	<b>92,269</b>
	Wage	28,800
	Non-Wage	41,980
	GoU Dev	21,489
	Ext Finance	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
<b>Service Area: 10 Compliance</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>		
<b>Budget Output: 560070 Development and Management of Internal Audit and Controls</b>		
<b>PIAP Output: 18030511X Timely disbursement of relief food and non-food items to disaster victims</b>		

Fourth quarter audit report prepared and submitted.	Limited Funding
Special audit carried out report prepared and submitted.	
DPAC meeting attended.	
Road Inspection carried out report prepared and submitted.	
Verified domestic arrears for FY 2023/2024,report prepared	

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		13,591	2,629
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,600	0
221012 Small Office Equipment		4,000	0
227001 Travel inland		18,880	3,060
<b>Total for Budget Output</b>		<b>44,071</b>	<b>5,689</b>
	Wage	13,591	2,629
	Non-Wage	26,480	3,060
	GoU Dev	4,000	0
	Ext Finance	0	0
<b>Total for Department</b>		<b>44,071</b>	<b>5,689</b>
	Wage	13,591	2,629
	Non-Wage	26,480	3,060
	GoU Dev	4,000	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
<b>Service Area: 10 Commercial Services</b>		
<b>Programme: 05 Tourism Development</b>		
<b>SubProgramme: 01 Marketing and Promotion</b>		
<b>Budget Output: 120012 Tourism Investment, Promotion and Marketing</b>		
<b>PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns</b>		
	Tourism activities conducted	n/a

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,318	1,062	
225204 Monitoring and Supervision of capital work	477	0	
228001 Maintenance-Buildings and Structures	6,000	0	
<b>Total for Budget Output</b>	<b>10,795</b>	<b>1,062</b>	
Wage	0	0	
Non-Wage	4,318	1,062	
GoU Dev	6,477	0	
Ext Finance	0	0	

**Programme: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 000080 Economic Integration and Market Access****PIAP Output: 07030102X Clients' Business continuity and sustainability Strengthened**

Paid Salaries for 03 months, Supervised the 13 emyooga saccos to confirm that they existence, PDM Disbursement of 108 for each PDM SACCO, Registered 1 Farmer Cooperative, conducted 2 trainings to the new associations to register as Saccos, Conducted PDM pre-v Limited funding

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	16,038	3,605	
227001 Travel inland	28,135	3,617	
<b>Total for Budget Output</b>	<b>44,173</b>	<b>7,222</b>	
Wage	16,038	3,605	
Non-Wage	28,135	3,617	
GoU Dev	0	0	

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

**Quarter 1**

*Department: 130 Trade, Industry and Local Development*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	<b>Total for Department</b>	<b>54,968</b>
	Wage	16,038
	Non-Wage	32,453
	GoU Dev	6,477
	Ext Finance	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: 01 Strengthening Accountability

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

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
273104 Pension	1,015,222	228,125
352880 Salary Arrears Budgeting	59,975	37,019
352881 Pension and Gratuity Arrears Budgeting	39,173	39,173
<b>Total for Budget Output</b>	<b>1,114,370</b>	<b>304,316</b>
Wage	0	0
Non-Wage	1,114,370	304,316
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Human Resource Management**

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

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

Gratuity , Salary arrears and pension paid

Limited Funding

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	333
221011 Printing, Stationery, Photocopying and Binding	2,480	620
<b>Total for Budget Output</b>	<b>3,810</b>	<b>952</b>
Wage	0	0
Non-Wage	3,810	952
GoU Dev	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
	Ext Finance	0

**Budget Output: 010008 Capacity Strengthening**

N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	673,579	0
<b>Total for Budget Output</b>	<b>673,579</b>	<b>0</b>
Wage	0	0
Non-Wage	597,720	0
GoU Dev	75,859	0
Ext Finance	0	0

**Budget Output: 390012 Implementation of Pension Reforms**

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

Pension for Pensioners paid N/A

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

Item	Approved Budget	Spent
273105 Gratuity	426,506	100,509
<b>Total for Budget Output</b>	<b>426,506</b>	<b>100,509</b>
Wage	0	0
Non-Wage	426,506	100,509
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390014 Development and Operationalion of Human Resource System**

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

Capacity training training on HCM attended Limited Funding

# 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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,959	5,236
221003 Staff Training	8,993	1,400
227001 Travel inland	10,000	2,500
<b>Total for Budget Output</b>	<b>39,952</b>	<b>9,136</b>
Wage	0	0
Non-Wage	30,959	7,736
GoU Dev	8,993	1,400
Ext Finance	0	0

**Budget Output: 390017 Public Service Performance management**

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

staff salaries paid for 3 months	Data clean up, Weekly file census carried out, Support to other departments offered, Documents tracked. 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	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	350,000	86,890
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,580	6,411
221001 Advertising and Public Relations	4,000	0
221002 Workshops, Meetings and Seminars	4,691	0
221007 Books, Periodicals & Newspapers	720	0
221008 Information and Communication Technology Supplies.	6,000	0
221009 Welfare and Entertainment	21,200	2,924
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	2,500	0
221020 Litigation and related expenses	13,000	2,495
222001 Information and Communication Technology Services.	7,400	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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223004 Guard and Security services	3,600	900
224010 Protective Gear	1,890	0
225101 Consultancy Services	6,000	0
225204 Monitoring and Supervision of capital work	10,021	0
227001 Travel inland	34,877	6,063
227004 Fuel, Lubricants and Oils	30,000	7,500
228001 Maintenance-Buildings and Structures	212,674	0
228002 Maintenance-Transport Equipment	5,000	0
273102 Incapacity, death benefits and funeral expenses	5,000	0
<b>Total for Budget Output</b>	<b>750,153</b>	<b>113,182</b>
Wage	350,000	86,890
Non-Wage	177,458	26,293
GoU Dev	222,695	0
Ext Finance	0	0

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000014 Administrative and Support Services**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	126,513
<b>Total for Budget Output</b>	<b>0</b>	<b>126,513</b>
Wage	0	0
Non-Wage	0	101,231
GoU Dev	0	25,283
Ext Finance	0	0

**Programme: 18 Development Plan Implementation**

**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
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
N / A		

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

Item	Approved Budget	Spent
221012 Small Office Equipment	12,000	4,400
<b>Total for Budget Output</b>	<b>12,000</b>	<b>4,400</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	12,000	4,400
Ext Finance	0	0
<b>Total for Department</b>	<b>3,020,369</b>	<b>659,009</b>
Wage	350,000	86,890
Non-Wage	2,350,823	541,037
GoU Dev	319,547	31,083
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: 18010601X Tax compliance improved through increased efficiency in revenue administration**

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

Staff salaries for 3 month paid, board of survey report for FY 2023/2024 submitted, monthly financial statements prepared, Generator fuel for 3 months purchased, stationery purchased, IFMS Computer and printer, annual final accounts for FY 2023/2024 prepa

Limited Funding

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

Item	Approved Budget	Spent
211101 General Staff Salaries	130,000	29,665
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,985	6,955
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	22,859	1,987
221012 Small Office Equipment	8,000	0
221017 Membership dues and Subscription fees.	2,000	0
223001 Property Management Expenses	34,531	0
223005 Electricity	4,760	1,400
227001 Travel inland	48,772	10,777
227004 Fuel, Lubricants and Oils	12,480	3,500
228002 Maintenance-Transport Equipment	4,000	0
<b>Total for Budget Output</b>	<b>300,388</b>	<b>54,284</b>
Wage	130,000	29,665
Non-Wage	162,388	24,619
GoU Dev	8,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>300,388</b>	<b>54,284</b>
Wage	130,000	29,665

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

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**Quarter 1**

Non-Wage	162,388	24,619
GoU Dev	8,000	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
<b>Service Area: 10 Legislation and Oversight</b>		
<b>Programme: 16 Governance And Security</b>		
<b>SubProgramme: 01 Institutional Coordination</b>		
<b>Budget Output: 000005 Human Resource Management</b>		
<b>PIAP Output: 16060504X Human Resource management services</b>		
payment of salary for 3 months	payment of salary for 3months	Limited Funding

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

Item	Approved Budget	Spent
211101 General Staff Salaries	52,114	9,128
211105 Ex-Gratia for Political leaders.	117,108	29,277
221009 Welfare and Entertainment	8,240	0
<b>Total for Budget Output</b>	<b>177,462</b>	<b>38,405</b>
Wage	52,114	9,128
Non-Wage	125,348	29,277
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000007 Procurement and Disposal Services**

**PIAP Output: 16060508X Procurement and disposal of Assets managed**

three contracts committee meetings held	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)	5,212	1,303
<b>Total for Budget Output</b>	<b>5,212</b>	<b>1,303</b>
Wage	0	0
Non-Wage	5,212	1,303
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services**



# VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 1

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 16060502X Administrative support services enhanced**

levels3 Monitoring visits/Oversight visits conducted,Honorarium for LC'S to be paid,6 workshops/consultations by the Mayor, Deputy Mayor & Speaker,1 UAAU Meetings attended,1 study tour coordinated,Fuel &Airtime for Mayor procured	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)	75,435	10,096
221002 Workshops, Meetings and Seminars	4,691	0
221009 Welfare and Entertainment	44,802	8,711
221010 Special Meals and Drinks	1,560	0
227001 Travel inland	26,230	4,013
227004 Fuel, Lubricants and Oils	17,400	2,900
282101 Donations	2,000	0
<b>Total for Budget Output</b>	<b>172,119</b>	<b>25,720</b>
Wage	0	0
Non-Wage	172,119	25,720
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 06 Democratic Processes**

**Budget Output: 000019 ICT Services**

**PIAP Output: 16030101X Administrative and ICT support services enhanced**

stationary procured quarterly	Airtime and stationary procured	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
221008 Information and Communication Technology Supplies.	1,000	0
<b>Total for Budget Output</b>	<b>1,000</b>	<b>0</b>
Wage	0	0
Non-Wage	1,000	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
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>355,793</b>
	Wage	52,114
	Non-Wage	303,679
	GoU Dev	0
	Ext Finance	0

**VOTE: 703 Bushenyi-Ishaka Municipal Council****Quarter 1****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Agricultural Extension</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 010015 Extension services</b>		

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

Paying of Staff salaries for 3 months,Agricultural advisory services provided ,Crop pests and diseases controlled quarerly,Motorcycles repaired and maintained quarerly, demonstration gardens maintained quarerly ,Climate change issues addressed in extension especially on natural disasters quarerly,Pests and disease surveillance visits made quarerly, Meat inspection carried out in BIMC quarerly,Fencing of kabagarama piggery slaughter slab in central Division,Implementation of parish Development Model OWC/NAADS inputs to be verified and distributed to farmers ,Monitoring and supervision of agricultural extension services and projects.	Payment of staff salaries for Q1 done,Meat inspection carried out in BIMC,(Cattle 826, Goats 1,517, Pigs 1,470 and 24,511 birds ),Quarterly facilitation for staff paid ,2 demonstration gardens under maintenance,	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	77,400	19,350
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,110	611
227001 Travel inland	13,240	1,540
227004 Fuel, Lubricants and Oils	10,000	2,500
228002 Maintenance-Transport Equipment	600	0
228004 Maintenance-Other Fixed Assets	6,817	560
<b>Total for Budget Output</b>	<b>114,167</b>	<b>24,561</b>
Wage	77,400	19,350
Non-Wage	36,767	5,211
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination**

# 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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**Budget Output: 300016 Parish Development Model Operations**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,200	0
227001 Travel inland	16,009	0
<b>Total for Budget Output</b>	<b>35,209</b>	<b>0</b>
Wage	0	0
Non-Wage	35,209	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Agricultural Production and Productivity**

**Budget Output: 010004 Animal feeds production**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	3,465	860
<b>Total for Budget Output</b>	<b>3,465</b>	<b>860</b>
Wage	0	0
Non-Wage	3,465	860
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Agricultural Market Access and Competitiveness**

**Budget Output: 000037 Certification Services**

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

A total of 551 farmers were trained and advised in crop production Limited Funding

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

**Quarter 1**

*Department: 040 Production and Marketing*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,465	866
<b>Total for Budget Output</b>	<b>3,465</b>	<b>866</b>
Wage	0	0
Non-Wage	3,465	866
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>156,306</b>	<b>26,287</b>
Wage	77,400	19,350
Non-Wage	78,906	6,937
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
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513X Service Delivery Standards disseminated and implemented.

Weekly supervision of garbage ,management and sanitation monitoring done,Conducted quarterly support supervision in four PHC facilities Limited Funding

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,702	0
223006 Water	1,200	100
224010 Protective Gear	2,000	0
228002 Maintenance-Transport Equipment	4,000	0
<b>Total for Budget Output</b>	<b>12,902</b>	<b>100</b>
Wage	0	0
Non-Wage	12,902	100
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Hiv/AIDs related activities Limited Funding

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

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

**Budget Output: 000063 Quality Assurance Systems**

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

Double Cabin pick-up serviced, Q4 health performance report submitted to MOH, Annual performance review for FY 2023/2024 done

Limited funding

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
<b>Total for Budget Output</b>	<b>6,000</b>	<b>0</b>
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320022 Immunisation Services**

**PIAP Output: 1203010302X Target population fully immunized**

Immunized 504 babies

Limited Funding

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

Item	Approved Budget	Spent
227001 Travel inland	11,974	2,987
<b>Total for Budget Output</b>	<b>11,974</b>	<b>2,987</b>
Wage	0	0
Non-Wage	11,974	2,987
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320113 Prevention and rehabilitation services**

**PIAP Output: 1203010302X Target population fully immunized**

OPD attendance was 7292 patients, Delivered 498 mothers and conducted 120 Caesarean sections,

Limited Funding and medical supplies

# 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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,997	940
221011 Printing, Stationery, Photocopying and Binding	2,176	544
225204 Monitoring and Supervision of capital work	2,669	0
227001 Travel inland	4,920	1,222
228001 Maintenance-Buildings and Structures	99,976	0
228002 Maintenance-Transport Equipment	5,200	705
312233 Medical, Laboratory and Research & appliances - Acquisition	25,000	0
<b>Total for Budget Output</b>	<b>154,938</b>	<b>3,411</b>
Wage	0	0
Non-Wage	25,494	3,411
GoU Dev	129,444	0
Ext Finance	0	0

**Budget Output: 320165 Primary Health care services**

**PIAP Output: 1203010501X Basket of 41 essential medicines availed.**

Staff salaries for 3 months paid for 55 staff,Q1 PHC-NW funds paid,OPD attendance was 7292 patients,Delivered 498 mothers and conducted 120 Caesarean sections,Immunized 504 babies  
 Processed payment Kabagarama workers for two months, Limited Funding

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,018,756	340,129
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	900
227001 Travel inland	5,679	0
263308 Sector Conditional Grant (Non-Wage)	114,218	28,555
<b>Total for Budget Output</b>	<b>2,142,253</b>	<b>369,584</b>
Wage	2,018,756	340,129
Non-Wage	123,497	29,455



**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
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>2,329,446</b>
	Wage	340,129
	Non-Wage	35,953
	GoU Dev	0
	Ext Finance	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
<b>Service Area: 10 Pre-Primary and Primary Education</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 01 Education,Sports and skills</b>		
<b>Budget Output: 320003 Assets and Facilities Management</b>		
N / A		

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1	0
<b>Total for Budget Output</b>	<b>1</b>	<b>0</b>
Wage	0	0
Non-Wage	1	0
GoU Dev	0	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** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	2,078,743	507,725
<b>Total for Budget Output</b>	<b>2,078,743</b>	<b>507,725</b>
Wage	2,078,743	507,725
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320162 Capitation (Primary)**

N / A

**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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263308 Sector Conditional Grant (Non-Wage)	205,535	64,910
<b>Total for Budget Output</b>	<b>205,535</b>	<b>64,910</b>
Wage	0	0
Non-Wage	205,535	64,910
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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263308 Sector Conditional Grant (Non-Wage)	213,860	71,287
<b>Total for Budget Output</b>	<b>213,860</b>	<b>71,287</b>
Wage	0	0
Non-Wage	213,860	71,287
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	3,659,756	937,939

# 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
	<b>Total for Budget Output</b>	<b>3,659,756</b>
	Wage	937,939
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

**Service Area: 30 Skills Development**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 320160 Tertiary Education Services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	769,672	192,418
<b>Total for Budget Output</b>	<b>769,672</b>	<b>192,418</b>
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** *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	620,866	206,955
<b>Total for Budget Output</b>	<b>620,866</b>	<b>206,955</b>
Wage	0	0
Non-Wage	620,866	206,955
GoU Dev	0	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
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 01 Education,Sports and skills</b>		
<b>Budget Output: 000034 Education and Skills Development</b>		
N / A		

**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)	12,000	0
227001 Travel inland	27,879	2,431
<b>Total for Budget Output</b>	<b>39,879</b>	<b>2,431</b>
Wage	0	0
Non-Wage	39,879	2,431
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320003 Assets and Facilities Management**

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	3,637	0
228001 Maintenance-Buildings and Structures	99,055	0
228004 Maintenance-Other Fixed Assets	46,547	0
<b>Total for Budget Output</b>	<b>149,239</b>	<b>0</b>
Wage	0	0
Non-Wage	76,547	0
GoU Dev	72,692	0
Ext Finance	0	0

**Budget Output: 320016 Management of 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: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

Payment of salaries For traditional teachers

Limited funding

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

Item	Approved Budget	Spent
211101 General Staff Salaries	92,000	0
227001 Travel inland	10,964	3,655
227004 Fuel, Lubricants and Oils	7,582	2,527
228002 Maintenance-Transport Equipment	2,000	0
<b>Total for Budget Output</b>	<b>112,547</b>	<b>6,182</b>
Wage	92,000	0
Non-Wage	20,547	6,182
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320038 Sports Development and Oversight**

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

Sports activates conducted in soroti for nationals

Limited Funding

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	15,000	5,000
227001 Travel inland	20,000	6,572
227004 Fuel, Lubricants and Oils	5,000	534
<b>Total for Budget Output</b>	<b>40,000</b>	<b>12,106</b>
Wage	0	0
Non-Wage	40,000	12,106
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320043 Teaching and Training**

N / A

**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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	10,000	3,212
<b>Total for Budget Output</b>	<b>10,000</b>	<b>3,212</b>
Wage	0	0
Non-Wage	10,000	3,212
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Labour and employment services****Budget Output: 000023 Inspection and Monitoring**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30	0
227001 Travel inland	5,662	1,275
227004 Fuel, Lubricants and Oils	7,380	2,467
<b>Total for Budget Output</b>	<b>13,072</b>	<b>3,742</b>
Wage	0	0
Non-Wage	13,072	3,742
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>7,913,170</b>	<b>2,008,907</b>
Wage	6,600,171	1,638,082
Non-Wage	1,240,308	370,825
GoU Dev	72,692	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: 04 Transport Asset Management

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

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

Grading of Kahaya – Kinanansi – Nyakatooma road 3.2km Limited Funding  
 ,Pioneer – Meridian Hotel 0.5km ,Katakondwa –  
 Kanyantama road 1.6km  
 Bunyarugi T.C – Ntaruka 0.7km ,  
 Katungu – Rubingo road 1.8km,Kyeitembe TC – Israel –  
 Karamuzi – Kyeitembe roads 2.5km ,Nya

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

Item	Approved Budget	Spent
211101 General Staff Salaries	140,000	35,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	126,481	22,856
221009 Welfare and Entertainment	10,000	0
221011 Printing, Stationery, Photocopying and Binding	1,600	400
225204 Monitoring and Supervision of capital work	20,000	0
227001 Travel inland	40,000	6,997
227003 Carriage, Haulage, Freight and transport hire	82,500	0
227004 Fuel, Lubricants and Oils	300,000	55,129
228001 Maintenance-Buildings and Structures	595,887	60,324
228004 Maintenance-Other Fixed Assets	255,000	47,637
<b>Total for Budget Output</b>	<b>1,571,468</b>	<b>228,343</b>
Wage	140,000	35,000
Non-Wage	1,223,831	157,656
GoU Dev	207,637	35,687
Ext Finance	0	0
<b>Total for Department</b>	<b>1,571,468</b>	<b>228,343</b>
Wage	140,000	35,000
Non-Wage	1,223,831	157,656
GoU Dev	207,637	35,687



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

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**Quarter 1**

Ext Finance	0	0
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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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**Service Area: 10 Natural Resources Management**

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

**SubProgramme: 01 Environment and Natural Resources Management**

**Budget Output: 000006 Planning and Budgeting services**

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

Community and stakeholders educated and sensitized on environmental laws and policies quarterly, Restore degraded wetlands quarterly, quarterly Inspected and monitored projects that are likely to impact the environment, quarterly 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 (3)	Paid monthly salary for 3 months, 23 development applications handled successfully, 15 land title applications handed successfully, 750 tree seedlings were distributed and planted at Ishaka Adventist Hospital compound and Ishaka Adventist primary school with	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	102,000	25,500
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	1,850	0
<b>Total for Budget Output</b>	<b>107,850</b>	<b>25,500</b>
Wage	102,000	25,500
Non-Wage	5,850	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000016 Environment, Social Health and Safety**

N / A

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

**Budget Output: 000089 Climate Change Mitigation**

N/A

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

**Budget Output: 000090 Climate Change Adaptation**

N/A

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

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

Preparation of the Physical Development Plan (PDP) for Bushenyi-Ishaka Municipality,secure land titles for council pieces of land,Paid salary for staff for 3 months,	Paid monthly salary for 3 months,23 development applications handled successfully,15 land title applications handed successfully,Paid monthly salary for 3 months,750 tree seedlings were distributed and planted at Ishaka Adventist Hospital compound and Ish	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)	31,050	9,072
225201 Consultancy Services-Capital	43,983	0
225202 Environment Impact Assessment for Capital Works	2,698	899
228001 Maintenance-Buildings and Structures	20,000	0
<b>Total for Budget Output</b>	<b>97,730</b>	<b>9,971</b>
Wage	0	0
Non-Wage	19,050	5,072
GoU Dev	78,680	4,899
Ext Finance	0	0
<b>Total for Department</b>	<b>211,580</b>	<b>35,471</b>
Wage	102,000	25,500
Non-Wage	30,900	5,072
GoU Dev	78,680	4,899
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
<b>Service Area: 10 Community Mobilisation</b>		
<b>Programme: 15 Community Mobilization And Mindset Change</b>		
<b>SubProgramme: 01 Community sensitization and empowerment</b>		
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 15010201X Diaspora engagement policy developed &amp; implemented</b>		
Gender mainstreaming and HIV activities handled	Gender mainstreaming and HIV activities handled	Limited funding
<b>PIAP Output: 15030201X Communication strategy on promotion of norms, values and positive mindsets among young people implemented</b>		
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)	11,420	0
<b>Total for Budget Output</b>	<b>11,420</b>	<b>0</b>
Wage	0	0
Non-Wage	1,420	0
GoU Dev	0	0
Ext Finance	10,000	0

**Budget Output: 440016 Promotion of Arts & crafts**

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

<p>Staff salaries paid for 3 months,At least 3 groups for older persons supported with SEGOP Fuds (Special Enterprise Grant for Older Persons),ICOLEW (Integrated Community Learning for Wealth Creation) program implemented ,At least 10 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,Quarterly report made and submitted ,Staff facilitation paid,At least 2 PWD Groups supported with special grant,Community Mobilized to participate in government programme,Probation and welfare issues handled.</p>	<p>3 Months salaries for all CBS staff paid,3 probation cases handled and settled,One PWD council meeting was held,One Youth council meetings was held,Staff facilitation was paid,9 PWD groups were monitored,3 groups for older were monitored,Meetings for prop</p>	<p>Limited Funding</p>
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# 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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	60,000	12,903
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,969	2,742
221005 Official Ceremonies and State Functions	2,000	0
227001 Travel inland	21,700	2,190
<b>Total for Budget Output</b>	<b>134,669</b>	<b>17,835</b>
Wage	60,000	12,903
Non-Wage	74,669	4,932
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>146,089</b>	<b>17,835</b>
Wage	60,000	12,903
Non-Wage	76,089	4,932
GoU Dev	0	0
Ext Finance	10,000	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: 1801051101X Statistics on cross cutting issues compiled and disseminated.

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 coordinat,Quarterly Support supervision to divisions done,Staff salaries for 3 months ,1 quarterly performance reports prepared and submitted to MoFPED	3 TPC meetings held, Regional budget consultative workshop attended, Staff salaries for 3 months paid,Office stationery Procured ,Internal assessment for divisions done and a Mock assessment for the municipality conducted,Divisions supported in quarter	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	5,368
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,980	2,330
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	15,000	3,704
227004 Fuel, Lubricants and Oils	2,000	500
<b>Total for Budget Output</b>	<b>70,780</b>	<b>12,151</b>
Wage	28,800	5,368
Non-Wage	41,980	6,784
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: 18011204X Effective PSD Program Secretariat

Office airtime and stationery procured, Fuel procured, , Government Projects monitored quarterly ,	Conducted a Mock assessment for division and submitted to OPM through the OPAMs system , collected and review administrative data	Limited funding
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**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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,489	4,496
221012 Small Office Equipment	8,000	0
<b>Total for Budget Output</b>	<b>21,489</b>	<b>4,496</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	21,489	4,496
Ext Finance	0	0
<b>Total for Department</b>	<b>92,269</b>	<b>16,648</b>
Wage	28,800	5,368
Non-Wage	41,980	6,784
GoU Dev	21,489	4,496
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: 18030511X Timely disbursement of relief food and non-food items to disaster victims**

1 quarterly internal audit reports prepared and submitted to relevant offices, quarterly staff and pension payrolls review, two outstanding payables were reviewed to ascertain their accuracy and site visits on road works	Fourth quarter audit report prepared and submitted. Special audit carried out report prepared and submitted. DPAC meeting attended. Road Inspection carried out report prepared and submitted. Verified domestic arrears for FY 2023/2024,report prepared	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	13,591	2,629
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,600	0
221012 Small Office Equipment	4,000	0
227001 Travel inland	18,880	3,060
<b>Total for Budget Output</b>	<b>44,071</b>	<b>5,689</b>
Wage	13,591	2,629
Non-Wage	26,480	3,060
GoU Dev	4,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>44,071</b>	<b>5,689</b>
Wage	13,591	2,629
Non-Wage	26,480	3,060
GoU Dev	4,000	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
<b>Service Area: 10 Commercial Services</b>		
<b>Programme: 05 Tourism Development</b>		
<b>SubProgramme: 01 Marketing and Promotion</b>		
<b>Budget Output: 120012 Tourism Investment, Promotion and Marketing</b>		
<b>PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns</b>		
	Tourism activities conducted	n/a

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,318	1,062
225204 Monitoring and Supervision of capital work	477	0
228001 Maintenance-Buildings and Structures	6,000	0
<b>Total for Budget Output</b>	<b>10,795</b>	<b>1,062</b>
Wage	0	0
Non-Wage	4,318	1,062
GoU Dev	6,477	0
Ext Finance	0	0

**Programme: 07 Private Sector Development**

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**

**Budget Output: 000080 Economic Integration and Market Access**

**PIAP Output: 07030102X Clients' Business continuity and sustainability Strengthened**

Pay Salaries for 3 months, Quarterly Coordination of Parish Model Development exercise . Quarterly Conduct the Supervision and check on products sold in the market, Quarterly Conduct the balance of 05 emyooga sacco supervision and monitoring,Complete the validation and verification of central market stall owners and lock up owners,Monitor and supervise the 4 usual SACCOS in the municipality,Preparation of the LED Policy,Conduct at least 1 business meetings of the business community in the municipality.	Paid Salaries for 03 months,Supervised the 13 emyooga saccos to confirm that they existence,PDM Disbursement of 108 for each PDM SACCO,Registered 1 Farmer Cooperative, conducted 2 trainings to the new associations to register as Saccos,Conducted PDM pre-v	Limited funding
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# 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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	16,038	3,605
227001 Travel inland	28,135	3,617
<b>Total for Budget Output</b>	<b>44,173</b>	<b>7,222</b>
Wage	16,038	3,605
Non-Wage	28,135	3,617
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>54,968</b>	<b>8,284</b>
Wage	16,038	3,605
Non-Wage	32,453	4,679
GoU Dev	6,477	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: 390017 Public Service Performance management****PIAP Output : 14040405X Programme /Performance Budgeting integrated into the individual performance management framework**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Performance management tools in place	Number	80	

**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 : 18010601X Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	80	

**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 : 16060504X Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Human Capacity Development Plan in place	Percentage	80	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of physical verification, Maintenance, transfer, repair,	Percentage	80	

**VOTE: 703 Bushenyi-Ishaka Municipal Council****Quarter 1****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 : 01041101X Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of extension workers trained in dissemination	Number	85	

**Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320157 Primary Education Services****PIAP Output : 1203010507X Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Staffing levels, %	Percentage	90	

**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320158 Capitation (Secondary)****PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of textbooks and other instructional materials	Number	80	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Level of implementation of the NDPIII implementation	Level	75	

**VOTE: 703 Bushenyi-Ishaka Municipal Council****Quarter 1****Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 02 Land Management****Budget Output: 140035 Land Information Management****PIAP Output : 06070301X Data Processing Centre established**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Percentage establishment of the data processing centre	Percentage	80	

**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 : 15010201X Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of diaspora engagement initiatives	Number	85	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Communication strategy on promotion of norms, values	Percentage	85	

**Department: 110 Planning****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 : 1801051101X Statistics on cross cutting issues compiled and disseminated.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Briefs compiled on Statistics for Cross cutting	Number	80	20

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

**Quarter 1**

**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 : 07030102X Clients' Business continuity and sustainability Strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of clients served by the Regional Business	Number	90	

**VOTE: 703 Bushenyi-Ishaka Municipal Council****Quarter 1****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237715 Ishaka Div</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 390014 Development and Operationalion of Human Resource System</b>					
<b>Item: 221003 Staff Training</b>					
Staff Training - Allowances	Headquarters	Urban Discretionary Equalisation Development Grant		8,993	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
kashenyi HC II	kashenyi HC II	Programme Conditional Grant - Non Wage Recurrent		5,623	0
<b>LCIII: 237716 Central Div</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 390017 Public Service Performance management</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Supervision and monitoring of government projects	headquarter office block	Transitional Conditional Grant - Development		10,021	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	head quaturter offices	Transitional Conditional Grant - Development		212,674	0



**VOTE: 703 Bushenyi-Ishaka Municipal Council****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237716 Central Div</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Hard Drives	Administration	Locally Raised Revenues		12,000	0
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Hard Drives	Finance Unit	Locally Raised Revenues		8,000	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320113 Prevention and rehabilitation services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Nutrition Committee activities coordinated	Schools and health facilities	Locally Raised Revenues		5,396	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Investment servicing and Monitoring of projects	Project sites	Programme Conditional Grant - Development		2,669	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Construction of General Block at Bushenyi HC IV	Programme Conditional Grant - Development		101,901	0
Building and Facility Maintenance - Civil Works	Construction of General ward at Bushneyi HC IV	Programme Conditional Grant - Development		98,051	0

**VOTE: 703 Bushenyi-Ishaka Municipal Council****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237716 Central Div</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		Locally Raised Revenues		5,679	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Ruharo HC II	Ruharo HC II	Programme Conditional Grant - Non Wage Recurrent		5,623	0
Bushenyi Health center IV	Bushenyi Health center IV	Programme Conditional Grant - Non Wage Recurrent		56,232	0
Bushenyi Health center IV	Bushenyi Health center IV	Programme Conditional Grant - Non Wage Recurrent		31,451	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Bushenyi Town Sch	Bushenyi Town Sch	Programme Conditional Grant - Non Wage Recurrent		10,408	0
Kyeitembe ward	Kyeitembe PS	Programme Conditional Grant - Non Wage Recurrent		7,469	0
Bushenyi p/s	Bushenyi p/s	Programme Conditional Grant - Non Wage Recurrent		6,452	0
Rukindo	Rukindo PS	Programme Conditional Grant - Non Wage Recurrent		6,688	0
Bushenyi p/s	Bushenyi p/s	Programme Conditional Grant - Non Wage Recurrent		5,552	0
St. Kagwa Boarding P.S	St. Kagwa Boarding P.S	Programme Conditional Grant - Non Wage Recurrent		22,238	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237716 Central Div</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of capital projects	Projects	Programme Conditional Grant - Development		3,637	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	completion of two classroom block at bushenyi PS	Programme Conditional Grant - Non Wage Recurrent		70,302	0
Building and Facility Maintenance - Civil Works	construct five lined stance at Basajjabalaba PS	Programme Conditional Grant - Non Wage Recurrent		67,808	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	major renovation on the office block	Locally Raised Revenues		37,911	0
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Building and Facility Maintenance - Street Lights	BIMC	Locally Raised Revenues		390,000	0
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 02 Land Management</b>					
<b>Budget Output: 140035 Land Information Management</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Securing three land titles for public lands BIMC Headquarters,Ntungamo Parish Land 2 and Ishaka Tax park land	government lands	Locally Raised Revenues		36,000	0

**VOTE: 703 Bushenyi-Ishaka Municipal Council****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237716 Central Div</b>					
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 02 Land Management</b>					
<b>Budget Output: 140035 Land Information Management</b>					
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy - Architectural Plans	Headquarter	Locally Raised Revenues		43,983	0
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Field Expenses	Project sites	Urban Discretionary Equalisation Development Grant		2,698	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Headquarter	Locally Raised Revenues		20,000	0
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 01 Community sensitization and empowerment</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allownaces for HIV /AIDs related Activities	Community	External Financing VNG International		20,000	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring</b>					
<b>Budget Output: 000027 Programme Working Group Secretariat Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Adherence to DDEG guideline s, monitoring , statistcal abstarct	project sites	Urban Discretionary Equalisation Development Grant		13,489	0
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Hard Drives	Planning unit	Locally Raised Revenues		8,000	0

**VOTE: 703 Bushenyi-Ishaka Municipal Council****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237716 Central Div</b>					
<b>Department: 120 Internal Audit</b>					
<b>Service Area: 10 Compliance</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 560070 Development and Management of Internal Audit and Controls</b>					
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Expenses	Headquarters	Locally Raised Revenues		4,000	0
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Service Area: 10 Commercial Services</b>					
<b>Programme: 05 Tourism Development</b>					
<b>SubProgramme: 01 Marketing and Promotion</b>					
<b>Budget Output: 120012 Tourism Investment, Promotion and Marketing</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of the project	Kabagarambe toilet face uplift	Programme Conditional Grant - Development		477	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	kabagarambe toilet face uplift	Programme Conditional Grant - Development		6,000	0
<b>LCIII: 237717 Nyakabirizi Div</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320113 Prevention and rehabilitation services</b>					
<b>Item: 312233 Medical, Laboratory and Research &amp; appliances - Acquisition</b>					
Medical , Laboratory and Research Equipment - Assorted Equipment	Equipping of Nyamiko HC III	Locally Raised Revenues		15,239	0
Machinery and Equipment - Assorted Equipment	Equipping of Nyamiko HC III	Locally Raised Revenues		34,761	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Nyamiko HC III	Nyamiko HC III	Programme Conditional Grant - Non Wage Recurrent		11,246	0

**VOTE: 703 Bushenyi-Ishaka Municipal Council****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237717 Nyakabirizi Div</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Nyamiko HC III	Nyamiko HC III	Programme Conditional Grant - Non Wage Recurrent		4,042	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Nyamiko	Nyamiko PS	Programme Conditional Grant - Non Wage Recurrent		4,307	0
Irembezi	Irembezi	Programme Conditional Grant - Non Wage Recurrent		8,920	0
Nyakatooma II	Nyakatooma II PS	Programme Conditional Grant - Non Wage Recurrent		3,545	0
NTUNGAMO P.S.	NTUNGAMO P.S.	Programme Conditional Grant - Non Wage Recurrent		8,213	0
Rwenjeru	Rwenjeru PS	Programme Conditional Grant - Non Wage Recurrent		4,605	0
<b>LCIII: S1907 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Ishaka Hospital	Ishaka Hospital P S	Programme Conditional Grant - Non Wage Recurrent		5,795	0
Bunyarigi p/s	Bunyarigi p/s	Programme Conditional Grant - Non Wage Recurrent		14,593	0

**VOTE: 703 Bushenyi-Ishaka Municipal Council****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1907 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Rwaturukwire	Rwaturukwire PS	Programme Conditional Grant - Non Wage Recurrent		9,181	0
Ryamabengwe	Ryamabengwe P S	Programme Conditional Grant - Non Wage Recurrent		7,860	0
Kaburengye	Kaburengye PS	Programme Conditional Grant - Non Wage Recurrent		4,047	0
Buramba P/s	Buramba P/s	Programme Conditional Grant - Non Wage Recurrent		9,199	0
Basajjabalaba p/s	Basajjabalaba p/s	Programme Conditional Grant - Non Wage Recurrent		6,335	0
Ruharo	Ruharo PS	Programme Conditional Grant - Non Wage Recurrent		8,809	0
Bushenyi PTC Demo	Bushenyi PTC Demo	Programme Conditional Grant - Non Wage Recurrent		3,098	0
Bweranyangi	Bweranyangi PS	Programme Conditional Grant - Non Wage Recurrent		23,093	0
Kibaare Ward	Kibaare PS	Programme Conditional Grant - Non Wage Recurrent		6,595	0
Ward III - Kanyamabona	Ward III - Kanyamabona PS	Programme Conditional Grant - Non Wage Recurrent		3,396	0
Kashenyi	Kashenyi PS	Programme Conditional Grant - Non Wage Recurrent		7,953	0
Katungu	Katungu PS	Programme Conditional Grant - Non Wage Recurrent		5,423	0
Bwegiragye	Bwegiragye PS	Programme Conditional Grant - Non Wage Recurrent		1,759	0

**VOTE: 703 Bushenyi-Ishaka Municipal Council****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1907 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RUYONZA SCHOOL	RUYONZA SCHOOL	Programme Conditional Grant - Non Wage Recurrent		104,540	0
ISHAKA ADVENTIST COLLEGE	ISHAKA ADVENTIST COLLEGE	Programme Conditional Grant - Non Wage Recurrent		109,320	0
<b>Service Area: 30 Skills Development</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320163 Capitation (Tertiary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Bushenyi PTC	Bushenyi PTC	Programme Conditional Grant - Non Wage Recurrent		620,866	0