

**VOTE: 703 Bushenyi-Ishaka Municipal Council****Quarter 2****Terms and Conditions**

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 703 Bushenyi-Ishaka Municipal Council for FY 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Mukobi Seleverio Byarufu**  
**(Accounting Officer)**

**Signed on Date: 01-03-2023**

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

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

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,400,370	1,400,370	285,756	20%
Discretionary Government Transfers	1,342,597	1,387,597	667,441	50%
Conditional Government Transfers	9,056,236	10,992,001	5,185,137	57%
Other Government Transfers	892,238	892,238	245,695	28%
External Financing	50,000	50,000	0	0%
<b>Total Revenues shares</b>	<b>12,741,441</b>	<b>14,722,206</b>	<b>6,384,029</b>	<b>50%</b>

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	116,123	123,323	53,699	46%
Natural Resources, Environment, Climate Change, Land And Water	288,417	288,417	58,564	20%
Private Sector Development	30,859	30,859	10,636	34%
Integrated Transport Infrastructure And Services	1,486,359	1,486,359	228,706	15%
Human Capital Development	7,318,753	8,932,044	4,127,699	56%
Public Sector Transformation	2,618,861	2,358,346	1,023,631	39%
Community Mobilization And Mindset Change	81,309	81,309	34,300	42%
Governance And Security	361,003	1,065,009	313,633	87%
Development Plan Implementation	439,757	356,539	143,009	33%
<b>Grand Total</b>	<b>12,741,441</b>	<b>14,722,206</b>	<b>5,993,876</b>	<b>47%</b>
Wage	6,635,512	8,301,002	4,174,529	63%
Non-Wage Recurrent	4,728,099	5,043,373	1,763,233	37%
Domestic Devt	1,327,831	1,327,831	56,115	4%
External Financing	50,000	50,000	0	0%

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

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**Quarter 2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23**

Out of the total budget for local revenue a performance of 285,756,000= which is 20% of the total budget of 1,400,370,000= was recorded below the target of 50% .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 667,441,000= and 5,185,137,000= which is 50% and 57% respectively which is above the set target of 50%, VNG performed at 0= which is 38% below the set target of 50%. There were no releases from VNG. Other Government Transfers under performed at 245,695,000= which is 28% below the set target of 50%. This was due to cuts from Uganda Road Fund(URF) and UWEP /YLP funds .

.The cumulative expenditure with in departments is 5,993,876,000=, the balance of 390,153,000= have activities rescheduled in third quarter while others underperformed due to reduced Capital expenditure due to delays in the procurement process .Most programmes under performed below 50 % except for Governance and Security and Human Capital Development.

**VOTE: 703 Bushenyi-Ishaka Municipal Council****Quarter 2****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>1,400,370</b>	<b>1,400,370</b>	<b>285,756</b>	<b>20%</b>
Advertisements/Bill Boards	21,200	21,200	6,419	30%
Animal and Crop Husbandry related Levies	102,601	102,601	31,824	31%
Business licenses	334,220	334,220	27,589	8%
Inspection Fees	40,515	40,515	23,627	58%
Local Hotel Tax	22,900	22,900	6,581	29%
Local Services Tax-Payable By Individuals	126,607	126,607	56,934	45%
Market /Gate Charges	57,760	57,760	33,909	59%
Motor Vehicle Road licenses	72,100	72,100	38,455	53%
Other fees e.g. street parking fees	9,933	9,933	655	7%
Other fines and Penalties – private	3,637	3,637	450	12%
Property related Duties/Fees	445,310	445,310	27,999	6%
Registration fees for Documents and Businesses	23,122	23,122	2,792	12%
Rent & Rates - Non-Produced Assets – from Gov't units	32,466	32,466	1,600	5%
Vehicle Parking Fees	108,001	108,001	26,922	25%
<b>Discretionary Government Transfers</b>	<b>1,342,597</b>	<b>1,387,597</b>	<b>667,441</b>	<b>50%</b>
Urban Discretionary Equalisation Development Grant	158,147	158,147	52,716	33%
Urban Unconditional Grant Wage	839,028	884,028	442,014	53%
Urban Unconditional Non-Wage	345,422	345,422	172,711	50%
<b>Conditional Government Transfers</b>	<b>9,056,236</b>	<b>10,992,001</b>	<b>5,185,137</b>	<b>57%</b>
Programme Conditional Grant - Non Wage Recurrent	2,494,191	2,809,465	1,221,463	49%
Programme Conditional Grant - Development	262,769	262,769	87,590	33%
Programme Conditional Grant - Wage Recurrent	5,796,484	7,416,974	3,708,487	64%
Transitional Conditional Grant - Development	502,792	502,792	167,597	33%
<b>Other Government Transfers</b>	<b>892,238</b>	<b>892,238</b>	<b>245,695</b>	<b>28%</b>
Results Based Financing (RBF)	2,834	2,834	0	0%
Support to PLE (UNEB)	10,000	10,000	9,800	98%
Uganda Road Fund (URF)	869,405	869,405	234,337	27%
Uganda Women Entrepreneurship Program(UWEP)	10,000	10,000	1,559	16%
<b>External Financing</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0%</b>

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
VNG International	50,000	50,000	0	0%
<b>Total Revenues Shares</b>	<b>12,741,441</b>	<b>14,722,206</b>	<b>6,384,029</b>	<b>50%</b>

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

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

Out of the total budget for local revenue a performance of 285,756,000= which is 20% of the total budget of 1,400,370,000= was recorded below the target of 50% .This was due to poor performance of some revenue source like rents & rates,other fees and property related fees among others.

**Cumulative Performance for Central Government Transfers**

Discretionary Government Transfers and conditional Government Transfers over performed at 667,441,000= and 5,185,137,000= which is 50% and 57% respectively which is above the set target of 50%

**Cumulative Performance for Other Government Transfers**

Other Government Transfers under performed at 245,695,000= which is 28% below the set target of 50%. This was due to cuts from Uganda Road Fund(URF) and UWEP /YLP funds .

**Cumulative Performance for External Financing**

There were no funds received, the performance was 0%

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	2,618,861	3,138,157	1,225,968	47%	679,707
<b>Sub-Total</b>	<b>2,618,861</b>	<b>3,138,157</b>	<b>1,225,968</b>	<b>47%</b>	<b>679,707</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	331,806	248,588	104,991	32%	73,736
<b>Sub-Total</b>	<b>331,806</b>	<b>248,588</b>	<b>104,991</b>	<b>32%</b>	<b>73,736</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	361,003	285,199	111,295	31%	78,091
<b>Sub-Total</b>	<b>361,003</b>	<b>285,199</b>	<b>111,295</b>	<b>31%</b>	<b>78,091</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	99,822	107,022	51,171	51%	36,272
20 Agricultural Production	16,300	16,300	2,528	16%	2,528
<b>Sub-Total</b>	<b>116,123</b>	<b>123,323</b>	<b>53,699</b>	<b>46%</b>	<b>38,800</b>
<b>Department: Health</b>					
10 Primary HealthCare	1,552,135	1,638,535	655,523	42%	433,306
<b>Sub-Total</b>	<b>1,552,135</b>	<b>1,638,535</b>	<b>655,523</b>	<b>42%</b>	<b>433,306</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	2,458,106	2,458,106	1,071,200	44%	702,076
20 Secondary Education	2,303,311	3,581,573	1,890,132	82%	1,332,807
30 Skills Development	955,695	1,204,324	486,051	51%	292,527
40 Education&Sports Management and Inspection	49,506	49,506	24,793	50%	14,288
<b>Sub-Total</b>	<b>5,766,618</b>	<b>7,293,509</b>	<b>3,472,176</b>	<b>60%</b>	<b>2,341,699</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,486,359	1,486,359	228,706	15%	188,490
<b>Sub-Total</b>	<b>1,486,359</b>	<b>1,486,359</b>	<b>228,706</b>	<b>15%</b>	<b>188,490</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	288,417	288,417	58,564	20%	40,795
<b>Sub-Total</b>	<b>288,417</b>	<b>288,417</b>	<b>58,564</b>	<b>20%</b>	<b>40,795</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	81,309	81,309	34,300	42%	17,807

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Sub-Total</b>	<b>81,309</b>	<b>81,309</b>	<b>34,300</b>	<b>42%</b>	<b>17,807</b>
<b>Department: Planning</b>					
10 Planning and Statistics	69,479	69,479	28,154	41%	19,017
<b>Sub-Total</b>	<b>69,479</b>	<b>69,479</b>	<b>28,154</b>	<b>41%</b>	<b>19,017</b>
<b>Department: Internal Audit</b>					
10 Compliance	38,471	38,471	9,864	26%	2,836
<b>Sub-Total</b>	<b>38,471</b>	<b>38,471</b>	<b>9,864</b>	<b>26%</b>	<b>2,836</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	30,859	30,859	10,636	34%	7,170
<b>Sub-Total</b>	<b>30,859</b>	<b>30,859</b>	<b>10,636</b>	<b>34%</b>	<b>7,170</b>
<b>Grand Total</b>	<b>12,741,441</b>	<b>14,722,206</b>	<b>5,993,876</b>	<b>47%</b>	<b>3,921,454</b>

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

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	2,567,368	3,003,447	1,190,425	46 %	441,553
Locally Raised Revenues	79,593	79,593	82,000	103 %	29,224
Multi-Sectoral Transfers to LLGs_NonWage	620,789	696,593	71,809	12 %	0
Programme Conditional Grant - Non Wage Recurrent	1,498,298	1,813,572	865,839	58 %	343,242
Urban Unconditional Grant Wage	307,636	352,636	138,968	45 %	44,911
Urban Unconditional Non-Wage	61,053	61,053	31,809	52 %	24,176
<b>Development Revenues</b>	51,493	134,711	35,545	69 %	29,920
Locally Raised Revenues	44,000	44,000	33,047	75 %	27,422
Multi-Sectoral Transfers to LLGs_Gou	0	83,218	0	0 %	0
Urban Discretionary Equalisation Development Grant	7,493	7,493	2,498	33 %	2,498
<b>Total Revenues Shares</b>	<b>2,618,861</b>	<b>3,138,157</b>	<b>1,225,970</b>	<b>47%</b>	<b>471,473</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	307,636	352,636	138,968	45%	96,052
Non Wage	2,259,732	2,650,810	1,051,456	47%	553,735
<b>Development Expenditure</b>					
Domestic Development	51,493	134,711	35,544	69%	29,919
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>2,618,861</b>	<b>3,138,157</b>	<b>1,225,968</b>	<b>47%</b>	<b>679,707</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>441,553</b>	<b>1310580.39475</b>	<b>1</b>		
Wage		44,911	0	-12,805,008%	
Non Wage		396,642	0	-113,365,256%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-7,085,697%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>1</b>	<b>-122,125,372%</b>	

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

**VOTE: 703 Bushenyi-Ishaka Municipal Council****Quarter 2****SECTION B : Summary by Department**

Annually the department planned to receive 3,138,157,000= but actually received 1,225,970,000= which is 47%. For Q2, the department planned to receive 784,539,250= but actually received 471,473,000=. Sources like Gratuity for Local Government, Pension for Local Government, Locally raised revenues, Urban Unconditional Grant(Non-Wage) and Urban Unconditional Grant(Wage) performed at 343,242,000=, 29,224,000=, 24,176,000=, 44,911,000= which is 58%, 103%, 52% and 45% respectively. Development revenues performed at 47%, on Expenditure side, the recurrent and development expenditure under performed at 47%.

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

The unspent balance of 1000= relates to Wage due to over budgeting

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

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

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	248,588	248,588	104,991	42 %	50,018
Locally Raised Revenues	85,967	85,967	35,053	41 %	16,339
Urban Unconditional Grant Wage	127,453	127,453	56,751	45 %	24,887
Urban Unconditional Non-Wage	35,168	35,168	13,188	38 %	8,792
<b>Development Revenues</b>	83,218	0	0	0 %	0
Multi-Sectoral Transfers to LLGs _Gou	83,218	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>331,806</b>	<b>248,588</b>	<b>104,991</b>	<b>32%</b>	<b>50,018</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	127,453	127,453	56,751	45%	36,604
Non Wage	121,135	121,135	48,240	40%	37,132
<b>Development Expenditure</b>					
Domestic Development	83,218	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>331,806</b>	<b>248,588</b>	<b>104,991</b>	<b>32%</b>	<b>73,736</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>50,018</b>	<b>135883.551</b>	<b>0</b>		
Wage		24,887	0	-4,358,025%	
Non Wage		25,131	0	-6,716,469%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>0</b>	<b>-10,449,104%</b>	

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

Annually the department planned to receive 248,588,000= but actually received 104,991,000= which is 32%. For Q2, the department planned to receive 62,147,000= but actually received 50,018,000=. Sources like Locally raised revenues, Urban Unconditional Grant(Non-Wage) and Urban Unconditional Grant(Wage) performed at 16,339,000=, 8,792,000, 24,887,000= which is 41%, 38% and 45% respectively. On Expenditure side, the recurrent and development expenditure under performed at 32%.

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

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

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**Quarter 2**

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**SECTION B : Summary by Department**

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There were no unspent balances.

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

Staff salaries for 3 month paid, , monthly financial statements prepared, Generator fuel for 3 months purchased, stationery purchased, IFMS Computer and printer, preparing Financial reports, coordinating work plans and budgets, providing technical support to council on financial matters, support supervision on local revenue in divisions done.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	361,003	285,199	111,295	31 %	56,142
Locally Raised Revenues	94,818	94,818	30,915	33 %	9,651
Multi-Sectoral Transfers to LLGs_NonWage	75,804	0	9,475	12 %	0
Urban Unconditional Grant Wage	52,114	52,114	18,276	35 %	11,145
Urban Unconditional Non-Wage	138,266	138,267	52,629	38 %	35,346
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>361,003</b>	<b>285,199</b>	<b>111,295</b>	<b>31%</b>	<b>56,142</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	52,114	52,114	18,276	35%	12,184
Non Wage	308,889	233,085	93,019	30%	65,907
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>361,003</b>	<b>285,199</b>	<b>111,295</b>	<b>31%</b>	<b>78,091</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>56,142</b>	<b>149390.6605</b>	<b>0</b>		
Wage		11,145	0	-1,406,750%	
Non Wage		44,997	0	-12,372,819%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>0</b>	<b>-11,073,394%</b>	

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

Annually the department planned to receive 285,199,000= but actually received 111,295,000= which is 31%. For Q2, the department planned to receive 71,299,750= but actually received 56,142,000=. Sources like Locally raised revenues, Urban Unconditional Grant(Non-Wage) and Urban Unconditional Grant(Wage) performed at 9,651,000=, 35,346,000, 11,145,000= which is 33%, 38% and 35% respectively. On Expenditure side, the recurrent and development expenditure under performed at 31%.

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

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

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**Quarter 2**

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**SECTION B : Summary by Department**

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There were no unspent balances.

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

Salaries for 5 political leaders paid for 3months,1 council meeting conducted

3 executive committee meetings held Exgratia for political leaders paid for Quarter,Monitoring visits done,3 standing comitee meetings held, Quarterly facilitation paid, Mayors travels facilitated.

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

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	106,902	114,102	55,704	52 %	33,602
Locally Raised Revenues	3,000	3,000	611	20 %	0
Programme Conditional Grant - Non Wage Recurrent	49,055	49,055	24,527	50 %	18,396
Programme Conditional Grant - Wage Recurrent	53,625	60,825	30,412	57 %	15,206
Urban Unconditional Non-Wage	1,222	1,222	153	13 %	0
<b>Development Revenues</b>	9,221	9,221	3,074	33 %	3,074
Programme Conditional Grant - Development	9,221	9,221	3,074	33 %	3,074
<b>Total Revenues Shares</b>	<b>116,123</b>	<b>123,323</b>	<b>58,777</b>	<b>51%</b>	<b>36,675</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	53,625	60,825	38,700	72%	25,800
Non Wage	53,277	53,277	14,999	28%	13,000
<b>Development Expenditure</b>					
Domestic Development	9,221	9,221	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>116,123</b>	<b>123,323</b>	<b>53,699</b>	<b>46%</b>	<b>38,800</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>33,602</b>	<b>65524.89875</b>	<b>2,004</b>		
Wage		15,206	-8,288	-2,400,000%	
Non Wage		18,396	10,292	-2,613,474%	
<b>Development Balances</b>			<b>3,074</b>		
Domestic Development			3,074	-304,295%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>5,078</b>	<b>-5,333,263%</b>	

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

Annually, the department plans to receive 123,323,000= but actually received 58,777,000= which is 51%. For Q2, the department planned to receive 30,830,750= but actually received 36,675,000=. Sources like Sector Conditional Grant(Non-Wage), Sector Conditional Grant(Wage), Sector Development Grant performed at 18,396,000=, 15,206,000=, 3,074,000= which is 50%, 33% and 57% respectively. On Expenditure side, the recurrent and development expenditure under performed at 46%.

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

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**Quarter 2**

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**SECTION B : Summary by Department**

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

The unspent balance of unspent of 5,078,000= relates with an over expenditure under wage of 8,288,000= as a result of invoice captured in December and payments done in January and the expenditure showing the whole amount including that paid in January. Non-Wage and Development grant of 10,292,000= and 3,074,000= relates to activities rescheduled to quarter three.

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

Payment of staff salaries done, Motorcycles repaired and maintained, and demonstration gardens maintained, Meat inspection carried out in BIMC, Advisory services provided in new technologies and methods of farming disease and pests' control and on natural disasters, monitoring of agricultural projects,OWC /NAADS inputs supplied and distributed.

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

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,162,008	1,248,408	617,134	53 %	317,362
Locally Raised Revenues	20,360	20,360	4,332	21 %	1,237
Other Transfers from Central Government	2,834	2,834	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	74,712	74,712	37,356	50 %	28,017
Programme Conditional Grant - Wage Recurrent	1,061,802	1,148,202	574,101	54 %	287,051
Urban Unconditional Non-Wage	2,300	2,300	1,345	58 %	1,057
<b>Development Revenues</b>	390,127	390,127	130,042	33 %	130,042
Other Transfers from Central Government	0	0	0	0 %	0
Programme Conditional Grant - Development	90,127	90,127	30,042	33 %	30,042
Transitional Conditional Grant - Development	300,000	300,000	100,000	33 %	100,000
<b>Total Revenues Shares</b>	<b>1,552,135</b>	<b>1,638,535</b>	<b>747,176</b>	<b>48%</b>	<b>447,404</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,061,802	1,148,202	606,713	57%	394,928
Non Wage	100,206	100,206	43,033	43%	32,601
<b>Development Expenditure</b>					
Domestic Development	390,127	390,127	5,777	1%	5,777
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,552,135</b>	<b>1,638,535</b>	<b>655,523</b>	<b>42%</b>	<b>433,306</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>317,362</b>	<b>718031.4715</b>	<b>-32,612</b>		
Wage		287,051	-32,612	-37,332,828%	
Non Wage		30,311	0	-5,734,948%	
<b>Development Balances</b>			<b>124,265</b>		
Domestic Development			124,265	-13,427,466%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>91,653</b>	<b>-65,104,876%</b>	

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

**VOTE: 703 Bushenyi-Ishaka Municipal Council****Quarter 2****SECTION B : Summary by Department**

Annually, the department plans to receive 1,638,535,000= but actually received 747,176,000= which is 48%. For Q2, the department planned to receive 409,633,750= but actually received 447,404,000=. Sources like Sector Conditional Grant(Non-Wage), Sector Conditional Grant(Wage), Sector Development Grant, Locally raised revenue, Urban Unconditional Grant(Non-Wage), Transitional Development Grant performed at 28,017,000=, 287,051,000=, 30,042,000=, 1,237,000=, 1,057,000=, 100,000,000= which is 50%, 54%, 33% and 57% respectively. On Expenditure side, the recurrent and development expenditure under performed at 42%.

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

The unspent balance of unspent of 91,653,000= relates with an over expenditure under wage of 32,612,000= as a result of invoice captured in December and payments done in January and the expenditure showing the whole amount including that paid in January. The Sector Development Grant and Transitional Development Grant of 124,265,000= relates to activities rescheduled to quarter three.

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

Staff salaries for 3 months paid OPD attendance was 13818 patients, Delivered 313 mothers, 143 Caesarian section done, Immunization of 399, , Paid Kabagarama workers, weekly supervision of garbage management and sanitation monitoring, 3 Support supervision visits conducted to 4 health facilities, Double cabin pick up serviced and Ambulance serviced, Submitted Q1 health performance report to Ministry Of Health.

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

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	5,603,197	7,130,088	3,424,538	61 %	1,716,781
Locally Raised Revenues	12,000	12,000	2,254	19 %	0
Other Transfers from Central Government	10,000	10,000	9,800	98 %	9,800
Programme Conditional Grant - Non Wage Recurrent	853,937	853,937	284,646	33 %	142,323
Programme Conditional Grant - Wage Recurrent	4,681,057	6,207,947	3,103,974	66 %	1,551,987
Urban Unconditional Grant Wage	43,342	43,342	21,671	50 %	10,836
Urban Unconditional Non-Wage	2,862	2,862	2,194	77 %	1,836
<b>Development Revenues</b>	163,421	163,421	54,474	33 %	54,474
Programme Conditional Grant - Development	163,421	163,421	54,474	33 %	54,474
<b>Total Revenues Shares</b>	<b>5,766,618</b>	<b>7,293,509</b>	<b>3,479,012</b>	<b>60%</b>	<b>1,771,255</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	4,724,399	6,251,289	3,171,282	67%	2,184,662
Non Wage	878,799	878,799	298,894	34%	155,037
<b>Development Expenditure</b>					
Domestic Development	163,421	163,421	2,000	1%	2,000
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>5,766,618</b>	<b>7,293,509</b>	<b>3,472,176</b>	<b>60%</b>	<b>2,341,699</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>1,716,781</b>	<b>3534514.382</b>	<b>-45,638</b>		
Wage		1,562,822	-45,638	-180,293,943%	
Non Wage		153,959	0	-16,721,306%	
<b>Development Balances</b>			<b>52,474</b>		
Domestic Development			52,474	-5,565,644%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>6,836</b>	<b>-345,446,358%</b>	

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

**VOTE: 703 Bushenyi-Ishaka Municipal Council****Quarter 2****SECTION B : Summary by Department**

Annually, the department plans to receive 7,293,509,000= but actually received 3,479,012,000= which is 60%. For Q2, the department planned to receive 1,823,377,250= but actually received 1,771,255,000=. Sources like Sector Conditional Grant(Non-Wage) ,Sector Conditional Grant(Wage) , Sector Development Grant,Urban Unconditional Grant(Non-Wage) , Urban Unconditional Grant(Wage) performed at 142,323,000=,1,551,987,000=,54,474,000=.1,836,000=,10,836,000 On Expenditure side, the recurrent and development expenditure under performed at 60%.

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

The unspent balance of unspent of 6,836,000= relates with an over expenditure under wage of 45,638,000= as a result of invoice captured in December and payments done in January and the expenditure showing the whole amount including that paid in January. The Sector Development Grant of 45,638,000= relates to activities rescheduled to quarter three.

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

Paid staff salaries for 3 months,288

primary teachers, 156

secondary teachers &

43 tertiary

staff, department

vehicle maintained, Institutions/schools monitored

and inspected, PLE Exams and Promotional exams Conducted. conducted PTAs ,BOGs, SMCs and sector meetings conducted .

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	998,994	998,994	286,179	29 %	87,338
Locally Raised Revenues	26,400	26,400	6,297	24 %	0
Other Transfers from Central Government	869,405	869,405	234,337	27 %	67,048
Urban Unconditional Grant Wage	98,853	98,853	45,003	46 %	20,290
Urban Unconditional Non-Wage	4,336	4,336	542	13 %	0
<b>Development Revenues</b>	487,366	487,366	81,391	17 %	81,081
Locally Raised Revenues	244,123	244,123	310	0 %	0
Transitional Conditional Grant - Development	202,792	202,792	67,597	33 %	67,597
Urban Discretionary Equalisation Development Grant	40,450	40,450	13,483	33 %	13,483
<b>Total Revenues Shares</b>	<b>1,486,359</b>	<b>1,486,359</b>	<b>367,570</b>	<b>25%</b>	<b>168,419</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	98,853	98,853	44,993	46%	30,281
Non Wage	900,141	900,141	179,915	20%	154,721
<b>Development Expenditure</b>					
Domestic Development	487,366	487,366	3,798	1%	3,488
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,486,359</b>	<b>1,486,359</b>	<b>228,706</b>	<b>15%</b>	<b>188,490</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>87,338</b>	<b>434750.03175</b>	<b>61,271</b>		
Wage		20,290	11	-3,470,374%	
Non Wage		67,048	61,261	-37,908,564%	
<b>Development Balances</b>			<b>77,593</b>		
Domestic Development			77,593	-14,478,888%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>138,864</b>	<b>-22,702,132%</b>	

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

# VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 2

## SECTION B : Summary by Department

Annually, the department plans to receive 1,486,359,000= but actually received 367,570,000= which is 25%. For Q2, the department planned to receive 371,589,750= but actually received 168,419,000=. With Urban unconditional Wage of 20,290,000=, DDEG of 13,483,000=, OGT of 67,048,000= and Transitional Development Grant of 67,597,000=. On Expenditure side, the recurrent and development expenditure under performed at 15%.

### Reasons for unspent balances on the bank account

The unspent balance of 138,864,000= relates to wage of 11,000= due to over budgeting and Non-Wage and Development of 61,261,000= and 77,593,000= relates to activities rescheduled to quarter three

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

Grading of roads –all completed Talk and Work - Nyakatooma road (1.6km), St. Kagwa - Omuruhta - Kitabi boarder (5km)  
Ekikoona - Rwemiswa road (1.6km), Kyeitembe T/C- Kabagarama road (1.3km),  
Gravelling of roads  
Spot murraming St. Kagwa - Omuruhiita - Bunyaringi (2km), Repair of Municipal Vehicle

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

**Quarter 2**

**SECTION B : Summary by Department**

*Department: Water*

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

N / A

N / A

N / A

N / A

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	106,671	106,671	67,315	63 %	43,006
Locally Raised Revenues	13,320	13,320	1,240	9 %	0
Urban Unconditional Grant Wage	91,200	91,200	65,000	71 %	42,200
Urban Unconditional Non-Wage	2,151	2,151	1,075	50 %	806
<b>Development Revenues</b>	181,746	181,746	5,249	3 %	5,249
External Financing	50,000	50,000	0	0 %	0
Locally Raised Revenues	116,000	116,000	0	0 %	0
Urban Discretionary Equalisation Development Grant	15,746	15,746	5,249	33 %	5,249
<b>Total Revenues Shares</b>	<b>288,417</b>	<b>288,417</b>	<b>72,564</b>	<b>25%</b>	<b>48,255</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	91,200	91,200	51,000	56%	34,000
Non Wage	15,471	15,471	2,315	15%	1,546
<b>Development Expenditure</b>					
Domestic Development	131,746	131,746	5,249	4%	5,249
External Financing	50,000	50,000	0	0%	0
<b>Total Expenditure</b>	<b>288,417</b>	<b>288,417</b>	<b>58,564</b>	<b>20%</b>	<b>40,795</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>43,006</b>	<b>62213.7355</b>	<b>14,000</b>		
Wage		42,200	14,000	-1,459,968%	
Non Wage		806	0	-540,568%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-3,944,515%	
External Financing			0	-1,250,000%	
<b>Total Unspent</b>			<b>14,000</b>	<b>-5,808,114%</b>	

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

**VOTE: 703 Bushenyi-Ishaka Municipal Council****Quarter 2****SECTION B : Summary by Department**

Annually, the department plans to receive 288,417,000= but actually received 72,564,000= which is 25%. For Q2, the department planned to receive 72,104,250= but actually received 48,255,000=. Sources like Urban unconditional Non-Wage performed at 806,000=, Urban unconditional Wage performed at 42,200,000=, Urban Discretionary Development Equalization Grant performed at 5,249,000=. On Expenditure side, the recurrent and development expenditure under performed at 20%.

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

The unspent balance of 14,000,000= relates to wage due to over budgeting .

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

Paid monthly salary for 3 months, 49 development applications handled successfully, 1 physical planning and 1 building control committee meeting held , 38 land application were received and handled , Distribution Of Tree Seedlings, we managed to distribute and plant 150 grevillea Robusta tree species at Kashenyi primary school and 8 Ficus Benjamina tree species at Municipal offices., Assessing Applicants For Waste Management. I also assessed one applicant by the names of Scoup Pit Sanitation Services Ltd for an operational permit on transporting and safe dumping of hazardous waste (fecal matter). The company was not competent enough to handle the aforementioned matter. Since it lacked necessary requirements such as license from NEMA and other regulatory bodies, means of transportation such as having a cesspool tank, sewerage ponds for disposal and treatment of this waste and proper PPE for workers that are conducting that specified job, Monitoring Of On-Going Road Works, Monitoring And

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

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	81,309	81,309	38,156	47 %	19,670
Locally Raised Revenues	8,500	8,500	4,385	52 %	0
Other Transfers from Central Government	10,000	10,000	1,559	16 %	1,559
Programme Conditional Grant - Non Wage Recurrent	10,969	10,969	5,484	50 %	4,113
Urban Unconditional Grant Wage	50,000	50,000	26,498	53 %	13,998
Urban Unconditional Non-Wage	1,840	1,840	230	13 %	0
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>81,309</b>	<b>81,309</b>	<b>38,156</b>	<b>47%</b>	<b>19,670</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	50,000	50,000	26,498	53%	14,020
Non Wage	31,309	31,309	7,802	25%	3,787
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>81,309</b>	<b>81,309</b>	<b>34,300</b>	<b>42%</b>	<b>17,807</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>19,670</b>	<b>38134.37375</b>	<b>3,856</b>		
Wage		13,998	0	-1,252,200%	
Non Wage		5,672	3,856	-1,155,741%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>3,856</b>	<b>-3,410,331%</b>	

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

Annually, the department plans to receive 81,309,000= but actually received 38,156,000= which is 47%. For Q2, the department planned to receive 20,327,250= but actually received 19,670,000=. Sources like OGT(UWEP) performed at 1,559,000=, Urban unconditional Wage performed at 13,998,000=, Sector Conditional Non Wage performed at 4,113,000=. On Expenditure side, the recurrent and development expenditure under performed at 42%.

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

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**Quarter 2**

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**SECTION B : Summary by Department**

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

The unspent balance of Non Wage of 3,856,000= relates to activities rescheduled to quarter three.

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

1 PWD council meeting was held, 1 Youth council meetings were held, 25 UWEP and YLP groups were monitored, 7 Probation and welfare cases were handled and concluded, Staff salaries were paid, Staff facilitation was paid, 10 PWD groups were verified for support, council for old persons was held.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	58,240	58,240	24,408	42 %	11,681
Locally Raised Revenues	13,000	13,000	10,068	77 %	6,596
Urban Unconditional Grant Wage	28,800	28,800	8,175	28 %	975
Urban Unconditional Non-Wage	16,440	16,440	6,165	38 %	4,110
<b>Development Revenues</b>	11,239	11,239	3,746	33 %	3,746
Urban Discretionary Equalisation Development Grant	11,239	11,239	3,746	33 %	3,746
<b>Total Revenues Shares</b>	<b>69,479</b>	<b>69,479</b>	<b>28,154</b>	<b>41%</b>	<b>15,427</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	28,800	28,800	8,175	28%	4,565
Non Wage	29,440	29,440	16,233	55%	10,706
<b>Development Expenditure</b>					
Domestic Development	11,239	11,239	3,746	33%	3,746
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>69,479</b>	<b>69,479</b>	<b>28,154</b>	<b>41%</b>	<b>19,017</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>11,681</b>	<b>28830.648</b>	<b>0</b>		
Wage		975	0	-1,079,000%	
Non Wage		10,706	0	-1,695,848%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-745,546%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>0</b>	<b>-2,799,958%</b>	

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

Annually, the department plans to receive 69,479,391= but actually received 28,154,000= which is 41%. For Q2, the department planned to receive 17,369,750= but actually received 15,427,000=. Sources like Urban Unconditional Non Wage performed at 4,110,000=, Urban unconditional Wage performed at 975,000=, Locally raised revenue performed at 6,596,000=. On Expenditure side, the recurrent and development expenditure under performed at 41%.

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

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

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**Quarter 2**

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**SECTION B : Summary by Department**

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There were no unspent balances

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

2TPC meetings held, Municipal Budget Conference held, Staff salaries for 3 months paid, Quarter one performance report submitted ,DDEG report submitted , Office stationery procured, monitored government projects, National assessment conducted,Budget Frame Work paper for FY 23/24 was prepared and submitted to MoFPED.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	38,471	38,471	9,864	26 %	2,836
Locally Raised Revenues	12,000	12,000	2,886	24 %	2,116
Urban Unconditional Grant Wage	23,591	23,591	5,898	25 %	0
Urban Unconditional Non-Wage	2,880	2,880	1,080	38 %	720
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>38,471</b>	<b>38,471</b>	<b>9,864</b>	<b>26%</b>	<b>2,836</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	23,591	23,591	5,898	25%	0
Non Wage	14,880	14,880	3,966	27%	2,836
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>38,471</b>	<b>38,471</b>	<b>9,864</b>	<b>26%</b>	<b>2,836</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>2,836</b>	<b>12454.0705</b>	<b>0</b>		
Wage		0	0	-589,787%	
Non Wage		2,836	0	-652,784%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>0</b>	<b>-983,559%</b>	

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

Annually, the department plans to receive 38,471,000= but actually received 9,864,000= which is 26%. For Q2, the department planned to receive 9,617,750= but actually received 2,836,000=. Sources like Urban Unconditional Non Wage performed at 720,000=, Urban unconditional Wage performed at 0=, Locally raised revenue performed at 2,116,000=. On Expenditure side, the recurrent and development expenditure under performed at 26%.

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

There were no unspent balances

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

**Quarter 2**

**SECTION B : Summary by Department**

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

Quarterly Facilitation paid, Second quarter audit report prepared and submitted. 2 Special audits about Revenue mismanagement and Utilization of DDEG funds in Central Divisions.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	30,859	30,859	11,573	38 %	9,983
Locally Raised Revenues	6,500	6,500	550	8 %	0
Programme Conditional Grant - Non Wage Recurrent	7,221	7,221	3,610	50 %	2,708
Urban Unconditional Grant Wage	16,038	16,038	7,275	45 %	7,275
Urban Unconditional Non-Wage	1,100	1,100	137	12 %	0
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>30,859</b>	<b>30,859</b>	<b>11,573</b>	<b>38%</b>	<b>9,983</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	16,038	16,038	7,276	45%	4,850
Non Wage	14,821	14,821	3,360	23%	2,320
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>30,859</b>	<b>30,859</b>	<b>10,636</b>	<b>34%</b>	<b>7,170</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>9,983</b>	<b>14885.16875</b>	<b>937</b>		
Wage		7,275	0	-158,451%	
Non Wage		2,708	937	-599,810%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>937</b>	<b>-1,053,598%</b>	

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

Annually, the department plans to receive 30,859,000= but actually received 11,573,000= which is 38%. For Q2, the department planned to receive 7,714,750= but actually received 9,983,000=. Sources like Sector Conditional Non Wage performed at 2,708,000=, Urban Unconditional wage performed at 7,275,000=. On Expenditure side, the recurrent and development expenditure under performed at 34%.

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

The unspent balance of Non Wage of 937,000= relates to activities rescheduled to quarter three.

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

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**Quarter 2**

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**SECTION B : Summary by Department**

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

Paid Salaries for 03 months, Training the municipality ward households , and technical and political leaders about the PDM strategy,Formation of PDM Enterprise groups, PDM Saccos,Holding of the General Meetings to elect the board ,SUPCO and Vetting committee, signing of the PDM Funds agreement with the Sacco Board Members ,Emyooga on-site Training and supervision ,Produces inspection in the market.

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

Quarterly Stationery procured and pay slips for 3 months paid

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,330	470
221011 Printing, Stationery, Photocopying and Binding	2,480	0
<b>Total for Budget Output</b>	<b>3,810</b>	<b>470</b>
Wage	0	0
Non-Wage	3,810	470
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	620,789	0
<b>Total for Budget Output</b>	<b>620,789</b>	<b>0</b>
Wage	0	0
Non-Wage	620,789	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390012 Implementation of Pension Reforms****PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

Pension and gratuity paid for three months

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

Item	Approved Budget	Spent
273104 Pension	499,028	204,132
273105 Gratuity	873,940	217,400

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
352880 Salary Arrears Budgeting	75,904	0
352881 Pension and Gratuity Arrears Budgeting	49,425	0
<b>Total for Budget Output</b>	<b>1,498,298</b>	<b>421,532</b>
Wage	0	0
Non-Wage	1,498,298	421,532
GoU Dev	0	0
Ext Finance	0	0

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

Quarterly staff allowances paid, quarterly office stationery procured, Staff break tea for 3 months paid, government projects and programs monitored quarterly.

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,312	7,145
221007 Books, Periodicals & Newspapers	1,800	0
221009 Welfare and Entertainment	8,000	1,500
223004 Guard and Security services	3,368	600
225204 Monitoring and Supervision of capital work	10,000	2,500
263306 Urban Discretionary Development Equalization Grant	7,493	2,180
<b>Total for Budget Output</b>	<b>47,973</b>	<b>13,925</b>
Wage	0	0
Non-Wage	40,480	11,745
GoU Dev	7,493	2,180
Ext Finance	0	0

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

Staff salaries paid for 3 months, Quarterly stationery procured, fuel for three months procured, Town Clerk's vehicle maintained, Completion of payment of Town Clerk's vehicle, quarterly Support supervision to divisions done, Office airtime for three month paid, and Procurement adverts run.

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	307,636	96,052

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	688	300
221001 Advertising and Public Relations	4,097	1,080
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	7,000	1,375
221011 Printing, Stationery, Photocopying and Binding	7,000	0
221020 Litigation and related expenses	8,000	0
222001 Information and Communication Technology Services.	1,920	350
225201 Consultancy Services-Capital	21,000	0
227001 Travel inland	36,851	16,269
227004 Fuel, Lubricants and Oils	17,800	3,000
228002 Maintenance-Transport Equipment	2,000	0
273102 Incapacity, death benefits and funeral expenses	4,000	400
312212 Light Vehicles - Acquisition	25,000	0
<b>Total for Budget Output</b>	<b>447,992</b>	<b>118,826</b>
Wage	307,636	96,052
Non-Wage	96,356	22,774
GoU Dev	44,000	0
Ext Finance	0	0

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

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	125,553
<b>Total for Budget Output</b>	<b>0</b>	<b>125,553</b>
Wage	0	0
Non-Wage	0	97,814
GoU Dev	0	27,739
Ext Finance	0	0
<b>Total for Department</b>	<b>2,618,861</b>	<b>680,307</b>
Wage	307,636	96,052

VOTE: 703

Bushenyi-Ishaka Municipal Council

Quarter 2

Non-Wage	2,259,732	554,335
GoU Dev	51,493	29,919
Ext Finance	0	0

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

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

Staff salaries for three months paid, quarterly office stationery procured, quarterly final accounts prepared and submitted to relevant offices, quarterly office and fuel generator procured, workshops and seminars attended, consultancy fees paid, quarterly revenue mobilization and enforcement done, quarterly bank charges paid, conduct community sensitization meetings to dialogue on OSR initiatives and radio talk shows, financial reports prepared and submitted to relevant offices, support supervision of all wards conducted and books of accounts prepared, IFMS computer maintained quarterly, IFMS trainings attended and IFMS computers serviced.

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	127,453	36,604
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	62,954	21,342
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	12,500	7,177
221014 Bank Charges and other Bank related costs	2,000	246
227001 Travel inland	24,682	4,867
227004 Fuel, Lubricants and Oils	18,000	3,500
<b>Total for Budget Output</b>	<b>248,588</b>	<b>73,736</b>
Wage	127,453	36,604
Non-Wage	121,135	37,132
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263402 Transfer to Other Government Units	83,218	0
<b>Total for Budget Output</b>	<b>83,218</b>	<b>0</b>
Wage	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	83,218
	Ext Finance	0
	<b>Total for Department</b>	<b>331,806</b>
	Wage	127,453
	Non-Wage	121,135
	GoU Dev	83,218
	Ext Finance	0
		73,736

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Staff salaries for 3 months paid

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

Item	Approved Budget	Spent
211101 General Staff Salaries	52,114	12,184
<b>Total for Budget Output</b>	<b>52,114</b>	<b>12,184</b>
Wage	52,114	12,184
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Three contracts committee meetings held

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,212	1,200
<b>Total for Budget Output</b>	<b>7,212</b>	<b>1,200</b>
Wage	0	0
Non-Wage	7,212	1,200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

Mayor's airtime for three months paid

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	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 2****Department: 030 Statutory bodies**

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

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

2 council sittings and 6 standing committee meetings held,  
 2 business committee meetings held, councilor' honoraria  
 and ex-gratia for twelve month paid

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	211,194	51,447
221007 Books, Periodicals & Newspapers	600	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	100
221012 Small Office Equipment	1,200	0
227001 Travel inland	70,615	12,360
227004 Fuel, Lubricants and Oils	10,567	800
228002 Maintenance-Transport Equipment	1,500	0
<b>Total for Budget Output</b>	<b>300,676</b>	<b>64,707</b>
Wage	0	0
Non-Wage	300,676	64,707
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>361,003</b>	<b>78,091</b>
Wage	52,114	12,184
Non-Wage	308,889	65,907
GoU Dev	0	0
Ext Finance	0	0

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

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

Staff salaries for three months paid, quarterly office stationery and fuel procured, agricultural extension activities coordinated for three months

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	53,625	25,800
221011 Printing, Stationery, Photocopying and Binding	700	175
227001 Travel inland	36,997	8,047
227004 Fuel, Lubricants and Oils	8,000	2,000
228002 Maintenance-Transport Equipment	500	250
<b>Total for Budget Output</b>	<b>99,822</b>	<b>36,272</b>
Wage	53,625	25,800
Non-Wage	46,197	10,472
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010004 Animal feeds production**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	888
<b>Total for Budget Output</b>	<b>3,000</b>	<b>888</b>
Wage	0	0
Non-Wage	3,000	888
GoU Dev	0	0
Ext Finance	0	0

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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Budget Output: 000037 Certification Services</b>		
<b>PIAP Output: 01030501 Certification permits for products and firms issued.</b>		
Nyakabirizi livestock weekly market fenced, Meat inspection reports produced for three months		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,079	1,640
263310 Sector Development Grant	9,221	0
<b>Total for Budget Output</b>	<b>13,300</b>	<b>1,640</b>
Wage	0	0
Non-Wage	4,079	1,640
GoU Dev	9,221	0
Ext Finance	0	0
<b>Total for Department</b>	<b>116,123</b>	<b>38,800</b>
Wage	53,625	25,800
Non-Wage	53,277	13,000
GoU Dev	9,221	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320113 Prevention and rehabilitation services****PIAP Output: 1203010302 Target population fully immunized**

Cleaning materials procured, water bills paid, municipal compound maintained, kabagarama workers paid for 3months, HIV/AIDS activities coordinated, Maternity ward at Nyamiko HC III constructed, General ward at Bushenyi HC IV constructed.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,260	2,400
223006 Water	2,400	184
224004 Beddings, Clothing, Footwear and related Services	7,000	942
225203 Appraisal and Feasibility Studies for Capital Works	4,506	0
225204 Monitoring and Supervision of capital work	7,326	0
227001 Travel inland	3,834	0
263310 Sector Development Grant	78,295	3,030
263311 Transitional Development Grant	300,000	2,747
<b>Total for Budget Output</b>	<b>415,620</b>	<b>9,303</b>
Wage	0	0
Non-Wage	25,494	3,526
GoU Dev	390,127	5,777
Ext Finance	0	0

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

PHC for four health facilities paid, quarterly monitoring reports on performance of health workers prepared, quarterly office stationery procured, department vehicle quarterly maintained.

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,061,802	394,928
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,017	506
221011 Printing, Stationery, Photocopying and Binding	1,000	500

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
227001 Travel inland	12,000	6,058
228002 Maintenance-Transport Equipment	2,000	0
263308 Sector Conditional Grant (Non-Wage)	58,695	22,011
<b>Total for Budget Output</b>	<b>1,136,515</b>	<b>424,003</b>
Wage	1,061,802	394,928
Non-Wage	74,712	29,075
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,552,135</b>	<b>433,306</b>
Wage	1,061,802	394,928
Non-Wage	100,206	32,601
GoU Dev	390,127	5,777
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

Termly monitoring and inspection reports of 25 primary schools prepared

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,170	0
227001 Travel inland	7,798	4,159
227004 Fuel, Lubricants and Oils	11,740	0
<b>Total for Budget Output</b>	<b>20,708</b>	<b>4,159</b>
Wage	0	0
Non-Wage	20,708	4,159
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	8,171	0
263310 Sector Development Grant	155,250	2,000
<b>Total for Budget Output</b>	<b>163,421</b>	<b>2,000</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	163,421	2,000
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,078,743	656,722

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	8,730
221011 Printing, Stationery, Photocopying and Binding	6,000	0
227001 Travel inland	8,862	2,070
<b>Total for Budget Output</b>	<b>2,103,605</b>	<b>667,522</b>
Wage	2,078,743	656,722
Non-Wage	24,862	10,800
GoU Dev	0	0
Ext Finance	0	0

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

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	170,373	28,395
<b>Total for Budget Output</b>	<b>170,373</b>	<b>28,395</b>
Wage	0	0
Non-Wage	170,373	28,395
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>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	222,040	37,007
<b>Total for Budget Output</b>	<b>222,040</b>	<b>37,007</b>
Wage	0	0
Non-Wage	222,040	37,007
GoU Dev	0	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Budget Output: 320159 Secondary Education Services****PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,081,271	1,295,801
<b>Total for Budget Output</b>	<b>2,081,271</b>	<b>1,295,801</b>
Wage	2,081,271	1,295,801
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	521,043	220,085
<b>Total for Budget Output</b>	<b>521,043</b>	<b>220,085</b>
Wage	521,043	220,085
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** *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	434,652	72,442
<b>Total for Budget Output</b>	<b>434,652</b>	<b>72,442</b>
Wage	0	0
Non-Wage	434,652	72,442

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	GoU Dev	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: 320016 Management of Education Services****PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

Staff salaries for three months paid

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

Item	Approved Budget	Spent
211101 General Staff Salaries	43,342	12,054
<b>Total for Budget Output</b>	<b>43,342</b>	<b>12,054</b>
Wage	43,342	12,054
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320038 Sports Development and Oversight****PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported****Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	458	0
227001 Travel inland	5,706	2,234
<b>Total for Budget Output</b>	<b>6,164</b>	<b>2,234</b>
Wage	0	0
Non-Wage	6,164	2,234
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>5,766,618</b>	<b>2,341,699</b>
Wage	4,724,399	2,184,662
Non-Wage	878,799	155,037
GoU Dev	163,421	2,000
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

4 solar street lights procured and installed, second phase of municipal offices done

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

Item	Approved Budget	Spent
263306 Urban Discretionary Development Equalization Grant	40,450	779
312121 Non-Residential Buildings - Acquisition	50,141	0
312139 Other Structures - Acquisition	193,982	0
<b>Total for Budget Output</b>	<b>284,573</b>	<b>779</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	284,573	779
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Municipal roads maintained, culverts installed, low-cost sealing of Nyakabirizi dual carriage way, low-cost sealing of Bassaja-Police-Bwegiragye road, low-cost sealing of tank hill-kyeitembe roadg

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,300	0
228001 Maintenance-Buildings and Structures	736,598	109,610
263311 Transitional Development Grant	202,792	2,709
<b>Total for Budget Output</b>	<b>957,690</b>	<b>112,319</b>
Wage	0	0
Non-Wage	754,898	109,610
GoU Dev	202,792	2,709
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

Mechanical imprest reports prepared

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	3,000
228002 Maintenance-Transport Equipment	50,000	28,539
<b>Total for Budget Output</b>	<b>66,000</b>	<b>31,539</b>
Wage	0	0
Non-Wage	66,000	31,539
GoU Dev	0	0
Ext Finance	0	0

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

Staff salaries for three months paid, monitoring reports, environment and social safe guards coordinated, monthly staff allowances paid

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	98,853	30,281
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,507	7,200
225204 Monitoring and Supervision of capital work	18,000	0
227001 Travel inland	8,336	5,280
<b>Total for Budget Output</b>	<b>151,696</b>	<b>42,761</b>
Wage	98,853	30,281
Non-Wage	52,843	12,480
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 260013 Infrastructure Planning****PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.**

Quarterly electricity bills paid, garbage truck maintained

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,400	1,092
<b>Total for Budget Output</b>	<b>26,400</b>	<b>1,092</b>
Wage	0	0
Non-Wage	26,400	1,092
GoU Dev	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	<b>Total for Department</b>	<b>1,486,359</b>
	Wage	98,853
	Non-Wage	900,141
	GoU Dev	487,366
	Ext Finance	0
		<b>188,490</b>

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Processing of land titles NA

PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.

Staff salaries for 3 months paid, Environmental activities enforced and grass and trees planted in Central division

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

Item	Approved Budget	Spent
211101 General Staff Salaries	91,200	34,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,746	0
225201 Consultancy Services-Capital	20,000	0
227001 Travel inland	6,000	0
<b>Total for Budget Output</b>	<b>120,946</b>	<b>34,000</b>
Wage	91,200	34,000
Non-Wage	6,000	0
GoU Dev	23,746	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 06070301 Data Processing Centre established

Physical development plan processed, land titles for Municipal Council hquarters, Town Clerk's residence and Nyamiko HC III processed.

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

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	146,000	0
263306 Urban Discretionary Development Equalization Grant	12,000	5,249
<b>Total for Budget Output</b>	<b>158,000</b>	<b>5,249</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	108,000	5,249
Ext Finance	50,000	0

SubProgramme: 03 Water Resources Management

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures</b>		
Office stationery procured, physical planning activities enforced		
<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)	8,151	1,546
221011 Printing, Stationery, Photocopying and Binding	1,320	0
<b>Total for Budget Output</b>	<b>9,471</b>	<b>1,546</b>
Wage	0	0
Non-Wage	9,471	1,546
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>288,417</b>	<b>40,795</b>
Wage	91,200	34,000
Non-Wage	15,471	1,546
GoU Dev	131,746	5,249
Ext Finance	50,000	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 440016 Promotion of Arts & crafts****PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

Staff salaries for three months paid, quarterly women, and elderly councils held, 30 family and probation case handled, workshops and seminars attended, office stationery procured

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	50,000	14,020
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,969	1,317
221002 Workshops, Meetings and Seminars	500	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
227001 Travel inland	18,340	2,470
<b>Total for Budget Output</b>	<b>81,309</b>	<b>17,807</b>
Wage	50,000	14,020
Non-Wage	31,309	3,787
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>81,309</b>	<b>17,807</b>
Wage	50,000	14,020
Non-Wage	31,309	3,787
GoU Dev	0	0
Ext Finance	0	0

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

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

NA

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

Staff salaries for 3 months paid, Stationary and fuel procured, 3 TPC meetings and 3 sets of TPC minutes prepared, Annual Budget conference organized and conducted, quarterly budget performance reports prepared and submitted to relevant offices, Performance of development plan reviewed, Office internet data and airtime for three months procured, Government projects monitored quarterly, Adherence to DDEG budget and implementation guidelines supervised, Support Supervision to divisions. Annual statistical abstract prepared and submitted, Internal and external assessments conducted, Draft budget estimates and approved budget estimates for FY2023/24 prepared and submitted to relevant offices

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

Item	Approved Budget	Spent
211101 General Staff Salaries	28,800	4,565
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,440	1,068
221002 Workshops, Meetings and Seminars	9,000	5,528
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	12,000	3,610
227004 Fuel, Lubricants and Oils	2,000	0
<b>Total for Budget Output</b>	<b>58,240</b>	<b>15,271</b>
Wage	28,800	4,565
Non-Wage	29,440	10,706
GoU Dev	0	0
Ext Finance	0	0

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

Monitoring and Evaluation reports, data collection and analysis reports.

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18011206 Effective DPI Program Secretariat

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,239	3,746
<b>Total for Budget Output</b>	<b>11,239</b>	<b>3,746</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	11,239	3,746
Ext Finance	0	0
<b>Total for Department</b>	<b>69,479</b>	<b>19,017</b>
Wage	28,800	4,565
Non-Wage	29,440	10,706
GoU Dev	11,239	3,746
Ext Finance	0	0

**VOTE: 703 Bushenyi-Ishaka Municipal Council****Quarter 2****Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

Staff salaries for 3 months paid, Stationary, 1 quarterly audit report, quarterly value for-money audits prepared, Workshops and seminars attended, office stationery procured

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	23,591	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	13,880	2,836
<b>Total for Budget Output</b>	<b>38,471</b>	<b>2,836</b>
Wage	23,591	0
Non-Wage	14,880	2,836
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>38,471</b>	<b>2,836</b>
Wage	23,591	0
Non-Wage	14,880	2,836
GoU Dev	0	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190036 Trade Development****PIAP Output: 07030201 Product and market information systems developed**

Paying of staff salaries for 3 months , quarterly PDM Sacco formation and supervision of Sacco's to help them operationalize, Training and sensization of Emyooga Sacco's about inculcating the savings culture ,Mobilization of traders/Community business related sectors in the municipality to form and register an apex traders Sacco, Surveying market products in the municipality to capture expired ,fake and illegal products, Formation of Central market vendors Sacco and working hand in hand with the Physical planner in validating lock up owners and stall owners .,Mobilization and sensation of BIMC traders to form a registered traders association, supervision of Emyooga Sacco's and all other Sacco's, supervision and inspection of Tourism sites and Training of Emyooga Sacco's executives ,board and managers

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

Item	Approved Budget	Spent
211101 General Staff Salaries	16,038	4,850
227001 Travel inland	14,821	2,320
<b>Total for Budget Output</b>	<b>30,859</b>	<b>7,170</b>
Wage	16,038	4,850
Non-Wage	14,821	2,320
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>30,859</b>	<b>7,170</b>
Wage	16,038	4,850
Non-Wage	14,821	2,320
GoU Dev	0	0
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

Quarterly Stationery procured and pay slips for 3 months paid

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,330	946
221011 Printing, Stationery, Photocopying and Binding	2,480	0
<b>Total for Budget Output</b>	<b>3,810</b>	<b>946</b>
Wage	0	0
Non-Wage	3,810	946
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	620,789	0
<b>Total for Budget Output</b>	<b>620,789</b>	<b>0</b>
Wage	0	0
Non-Wage	620,789	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390012 Implementation of Pension Reforms****PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

Pension and gratuity paid for three months

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
273104 Pension	499,028	298,222
273105 Gratuity	873,940	435,885
352880 Salary Arrears Budgeting	75,904	39,247
352881 Pension and Gratuity Arrears Budgeting	49,425	47,565
<b>Total for Budget Output</b>	<b>1,498,298</b>	<b>820,918</b>
Wage	0	0
Non-Wage	1,498,298	820,918
GoU Dev	0	0
Ext Finance	0	0

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

Quarterly staff allowances paid, quarterly office stationery procured, Staff break tea for 3 months paid, government projects and programs monitored quarterly.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,312	16,509
221007 Books, Periodicals & Newspapers	1,800	0
221009 Welfare and Entertainment	8,000	2,400
223004 Guard and Security services	3,368	1,500
225204 Monitoring and Supervision of capital work	10,000	3,750
263306 Urban Discretionary Development Equalization Grant	7,493	2,180
<b>Total for Budget Output</b>	<b>47,973</b>	<b>26,339</b>
Wage	0	0
Non-Wage	40,480	24,159
GoU Dev	7,493	2,180
Ext Finance	0	0

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

Staff salaries paid for 3 months, Quarterly stationery procured, fuel for three months procured, Town Clerk's vehicle maintained, Completion of payment of Town Clerk's vehicle, quarterly Support supervision to divisions done, Office airtime for three month paid, and Procurement adverts run.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	307,636	138,968
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	688	300
221001 Advertising and Public Relations	4,097	1,165
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	7,000	1,375
221011 Printing, Stationery, Photocopying and Binding	7,000	0
221020 Litigation and related expenses	8,000	0
222001 Information and Communication Technology Services.	1,920	477
225201 Consultancy Services-Capital	21,000	5,625
227001 Travel inland	36,851	24,517
227004 Fuel, Lubricants and Oils	17,800	3,996
228002 Maintenance-Transport Equipment	2,000	0
273102 Incapacity, death benefits and funeral expenses	4,000	600
312212 Light Vehicles - Acquisition	25,000	0
<b>Total for Budget Output</b>	<b>447,992</b>	<b>177,023</b>
Wage	307,636	138,968
Non-Wage	96,356	32,430
GoU Dev	44,000	5,625
Ext Finance	0	0

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

N / A

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	202,338
<b>Total for Budget Output</b>	<b>0</b>	<b>202,338</b>
Wage	0	0
Non-Wage	0	174,599
GoU Dev	0	27,739
Ext Finance	0	0
<b>Total for Department</b>	<b>2,618,861</b>	<b>1,227,564</b>
Wage	307,636	138,968
Non-Wage	2,259,732	1,053,052
GoU Dev	51,493	35,544
Ext Finance	0	0

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

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

Staff salaries for three months paid, quarterly office stationery procured, quarterly final accounts prepared and submitted to relevant offices, quarterly office and fuel generator procured, workshops and seminars attended, consultancy fees paid, quarterly revenue mobilization and enforcement done, quarterly bank charges paid, conduct community sensitization meetings to dialogue on OSR initiatives and radio talk shows, financial reports prepared and submitted to relevant offices, support supervision of all wards conducted and books of accounts prepared, IFMS computer maintained quarterly, IFMS trainings attended and IFMS computers serviced.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	127,453	56,751
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	62,954	28,507
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	12,500	11,177
221014 Bank Charges and other Bank related costs	2,000	643
227001 Travel inland	24,682	6,663
227004 Fuel, Lubricants and Oils	18,000	5,250
<b>Total for Budget Output</b>	<b>248,588</b>	<b>108,991</b>
Wage	127,453	56,751
Non-Wage	121,135	52,240
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**

N / A

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

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>UShs Thousand</i>
Item	Approved Budget		Spent
263402 Transfer to Other Government Units	83,218		0
<b>Total for Budget Output</b>	<b>83,218</b>		<b>0</b>
Wage	0		0
Non-Wage	0		0
GoU Dev	83,218		0
Ext Finance	0		0
<b>Total for Department</b>	<b>331,806</b>		<b>108,991</b>
Wage	127,453		56,751
Non-Wage	121,135		52,240
GoU Dev	83,218		0
Ext Finance	0		0

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

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Staff salaries for 3 months paid

**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	18,276
<b>Total for Budget Output</b>	<b>52,114</b>	<b>18,276</b>
Wage	52,114	18,276
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Three contracts committee meetings held

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,212	1,852
<b>Total for Budget Output</b>	<b>7,212</b>	<b>1,852</b>
Wage	0	0
Non-Wage	7,212	1,852
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

Mayor's airtime for three months paid

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	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: 000014 Administrative and Support Services****PIAP Output: 16060502 Administrative support services enhanced**

2 council sittings and 6 standing committee meetings held,  
2 business committee meetings held, councilor' honoraria  
and ex-gratia for twelve month paid

**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)	211,194	67,121
221007 Books, Periodicals & Newspapers	600	0
221009 Welfare and Entertainment	3,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	100
221012 Small Office Equipment	1,200	0
227001 Travel inland	70,615	21,147
227004 Fuel, Lubricants and Oils	10,567	2,800
228002 Maintenance-Transport Equipment	1,500	0
<b>Total for Budget Output</b>	<b>300,676</b>	<b>93,168</b>
Wage	0	0
Non-Wage	300,676	93,168
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>361,003</b>	<b>113,295</b>
Wage	52,114	18,276
Non-Wage	308,889	95,019
GoU Dev	0	0

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

**Quarter 2**

Ext Finance	0	0
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**VOTE: 703 Bushenyi-Ishaka Municipal Council****Quarter 2****Department: 040 Production and Marketing**

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

Staff salaries for three months paid, quarterly office  
stationery and fuel procured, agricultural extension  
activities coordinated for three months

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	53,625	38,700
221011 Printing, Stationery, Photocopying and Binding	700	175
227001 Travel inland	36,997	12,943
227004 Fuel, Lubricants and Oils	8,000	3,999
228002 Maintenance-Transport Equipment	500	250
<b>Total for Budget Output</b>	<b>99,822</b>	<b>56,067</b>
Wage	53,625	38,700
Non-Wage	46,197	17,367
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

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**

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	888
<b>Total for Budget Output</b>	<b>3,000</b>	<b>888</b>
Wage	0	0
Non-Wage	3,000	888

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	GoU Dev	0	0
	Ext Finance	0	0

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

Nyakabirizi livestock weekly market fenced, Meat  
inspection reports produced for three months

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

Item	Approved Budget	Spent
227001 Travel inland	4,079	1,640
263310 Sector Development Grant	9,221	0
<b>Total for Budget Output</b>	<b>13,300</b>	<b>1,640</b>
Wage	0	0
Non-Wage	4,079	1,640
GoU Dev	9,221	0
Ext Finance	0	0
<b>Total for Department</b>	<b>116,123</b>	<b>58,595</b>
Wage	53,625	38,700
Non-Wage	53,277	19,895
GoU Dev	9,221	0
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320113 Prevention and rehabilitation services****PIAP Output: 1203010302 Target population fully immunized**

Cleaning materials procured, water bills paid, municipal compound maintained, kabagarama workers paid for 3months, HIV/AIDS activities coordinated, Maternity ward at Nyamiko HC III constructed, General ward at Bushenyi HC IV constructed.

**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)	12,260	5,300
223006 Water	2,400	379
224004 Beddings, Clothing, Footwear and related Services	7,000	942
225203 Appraisal and Feasibility Studies for Capital Works	4,506	0
225204 Monitoring and Supervision of capital work	7,326	0
227001 Travel inland	3,834	0
263310 Sector Development Grant	78,295	3,030
263311 Transitional Development Grant	300,000	2,747
<b>Total for Budget Output</b>	<b>415,620</b>	<b>12,398</b>
Wage	0	0
Non-Wage	25,494	6,621
GoU Dev	390,127	5,777
Ext Finance	0	0

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

PHC for four health facilities paid, quarterly monitoring reports on performance of health workers prepared, quarterly office stationery procured, department vehicle quarterly maintained.

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

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<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	1,061,802	606,713
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,017	506
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	12,000	8,060
228002 Maintenance-Transport Equipment	2,000	0
263308 Sector Conditional Grant (Non-Wage)	58,695	29,348
<b>Total for Budget Output</b>	<b>1,136,515</b>	<b>645,127</b>
Wage	1,061,802	606,713
Non-Wage	74,712	38,414
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,552,135</b>	<b>657,525</b>
Wage	1,061,802	606,713
Non-Wage	100,206	45,035
GoU Dev	390,127	5,777
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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: 000023 Inspection and Monitoring

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

Termly monitoring and inspection reports of 25 primary schools prepared

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,170	0
227001 Travel inland	7,798	4,159
227004 Fuel, Lubricants and Oils	11,740	0
<b>Total for Budget Output</b>	<b>20,708</b>	<b>4,159</b>
Wage	0	0
Non-Wage	20,708	4,159
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	8,171	0
263310 Sector Development Grant	155,250	2,000
<b>Total for Budget Output</b>	<b>163,421</b>	<b>2,000</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	163,421	2,000
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<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	2,078,743	995,916
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	8,730
221011 Printing, Stationery, Photocopying and Binding	6,000	0
227001 Travel inland	8,862	3,604
<b>Total for Budget Output</b>	<b>2,103,605</b>	<b>1,008,250</b>
Wage	2,078,743	995,916
Non-Wage	24,862	12,334
GoU Dev	0	0
Ext Finance	0	0

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

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
263308 Sector Conditional Grant (Non-Wage)	170,373	56,791
<b>Total for Budget Output</b>	<b>170,373</b>	<b>56,791</b>
Wage	0	0
Non-Wage	170,373	56,791
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

*US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	222,040	74,013
<b>Total for Budget Output</b>	<b>222,040</b>	<b>74,013</b>
Wage	0	0
Non-Wage	222,040	74,013
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services**

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

capitation grant to secondary disbursed

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

*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	2,081,271	1,816,119
<b>Total for Budget Output</b>	<b>2,081,271</b>	<b>1,816,119</b>
Wage	2,081,271	1,816,119
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Skills Development**

**Programme: 12 Human Capital Development**

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

**Budget Output: 320160 Tertiary Education Services**

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

Capitation grant to Bushenyi PTC disbursed

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

*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	521,043	341,167
<b>Total for Budget Output</b>	<b>521,043</b>	<b>341,167</b>
Wage	521,043	341,167

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Non-Wage	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)	434,652	144,884
<b>Total for Budget Output</b>	<b>434,652</b>	<b>144,884</b>
Wage	0	0
Non-Wage	434,652	144,884
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: 320016 Management of Education Services****PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

Staff salaries for three months paid

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

Item	Approved Budget	Spent
211101 General Staff Salaries	43,342	18,081
<b>Total for Budget Output</b>	<b>43,342</b>	<b>18,081</b>
Wage	43,342	18,081
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320038 Sports Development and Oversight****PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

*US\$ Thousands*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	458	0
227001 Travel inland	5,706	2,234
<b>Total for Budget Output</b>	<b>6,164</b>	<b>2,234</b>
Wage	0	0
Non-Wage	6,164	2,234
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>5,766,618</b>	<b>3,467,697</b>
Wage	4,724,399	3,171,282
Non-Wage	878,799	294,415
GoU Dev	163,421	2,000
Ext Finance	0	0

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

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

4 solar street lights procured and installed, second phase of  
municipal offices done

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

Item	Approved Budget	Spent
263306 Urban Discretionary Development Equalization Grant	40,450	779
312121 Non-Residential Buildings - Acquisition	50,141	0
312139 Other Structures - Acquisition	193,982	310
<b>Total for Budget Output</b>	<b>284,573</b>	<b>1,089</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	284,573	1,089
Ext Finance	0	0

**Budget Output: 260009 Road Maintenance****PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.**

Municipal roads maintained, culverts installed, low-cost  
sealing of Nyakabirizi dual carriage way, low-cost sealing  
of Bassaja-Police-Bwegiragye road, low-cost sealing of  
tank hill-kyeitembe roadg

**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)	18,300	9,694
228001 Maintenance-Buildings and Structures	736,598	119,304
263311 Transitional Development Grant	202,792	2,709
<b>Total for Budget Output</b>	<b>957,690</b>	<b>131,707</b>
Wage	0	0
Non-Wage	754,898	128,998
GoU Dev	202,792	2,709
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Budget Output: 260014 Road Equipment and Fleet Management Services****PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

Mechanical imprest reports prepared

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	3,000
228002 Maintenance-Transport Equipment	50,000	28,539
<b>Total for Budget Output</b>	<b>66,000</b>	<b>31,539</b>
Wage	0	0
Non-Wage	66,000	31,539
GoU Dev	0	0
Ext Finance	0	0

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

Staff salaries for three months paid, monitoring reports, environment and social safe guards coordinated, monthly staff allowances paid

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

Item	Approved Budget	Spent
211101 General Staff Salaries	98,853	44,993
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,507	16,988
225204 Monitoring and Supervision of capital work	18,000	0
227001 Travel inland	8,336	5,602
<b>Total for Budget Output</b>	<b>151,696</b>	<b>67,583</b>
Wage	98,853	44,993
Non-Wage	52,843	22,590
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 260013 Infrastructure Planning****PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.**

Quarterly electricity bills paid, garbage truck maintained

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

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>UShs Thousand</i>
Item	Approved Budget		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,400		6,482
<b>Total for Budget Output</b>	<b>26,400</b>		<b>6,482</b>
Wage	0		0
Non-Wage	26,400		6,482
GoU Dev	0		0
Ext Finance	0		0
<b>Total for Department</b>	<b>1,486,359</b>		<b>238,400</b>
Wage	98,853		44,993
Non-Wage	900,141		189,609
GoU Dev	487,366		3,798
Ext Finance	0		0

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

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.

Staff salaries for 3 months paid, Environmental activities  
enforced and grass and trees planted in Central division

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

Item	Approved Budget	Spent
211101 General Staff Salaries	91,200	51,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,746	0
225201 Consultancy Services-Capital	20,000	0
227001 Travel inland	6,000	500
<b>Total for Budget Output</b>	<b>120,946</b>	<b>51,500</b>
Wage	91,200	51,000
Non-Wage	6,000	500
GoU Dev	23,746	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 06070301 Data Processing Centre established

Physical development plan processed, land titles for  
Municipal Council hquarters, Town Clerk's residence and  
Nyamiko HC III processed.

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

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	146,000	0
263306 Urban Discretionary Development Equalization Grant	12,000	5,249
<b>Total for Budget Output</b>	<b>158,000</b>	<b>5,249</b>
Wage	0	0
Non-Wage	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	108,000
	Ext Finance	50,000

**SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

Office stationery procured, physical planning activities enforced

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,151	1,815
221011 Printing, Stationery, Photocopying and Binding	1,320	0
<b>Total for Budget Output</b>	<b>9,471</b>	<b>1,815</b>
Wage	0	0
Non-Wage	9,471	1,815
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>288,417</b>	<b>58,564</b>
Wage	91,200	51,000
Non-Wage	15,471	2,315
GoU Dev	131,746	5,249
Ext Finance	50,000	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 440016 Promotion of Arts & crafts****PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

Staff salaries for three months paid, quarterly women, and  
elderly councils held, 30 family and probation case  
handled, workshops and seminars attended, office  
stationery procured

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

Item	Approved Budget	Spent
211101 General Staff Salaries	50,000	26,498
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,969	1,867
221002 Workshops, Meetings and Seminars	500	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
227001 Travel inland	18,340	5,935
<b>Total for Budget Output</b>	<b>81,309</b>	<b>34,300</b>
Wage	50,000	26,498
Non-Wage	31,309	7,802
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>81,309</b>	<b>34,300</b>
Wage	50,000	26,498
Non-Wage	31,309	7,802
GoU Dev	0	0
Ext Finance	0	0

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

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

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

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

Staff salaries for 3 months paid, Stationary and fuel procured, 3 TPC meetings and 3 sets of TPC minutes prepared, Annual Budget conference organized and conducted, quarterly budget performance reports prepared and submitted to relevant offices, Performance of development plan reviewed, Office internet data and airtime for three months procured, Government projects monitored quarterly, Adherence to DDEG budget and implementation guidelines supervised, Support Supervision to divisions. Annual statistical abstract prepared and submitted, Internal and external assessments conducted, Draft budget estimates and approved budget estimates for FY2023/24 prepared and submitted to relevant offices

**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	8,175
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,440	1,068
221002 Workshops, Meetings and Seminars	9,000	9,000
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	12,000	5,665
227004 Fuel, Lubricants and Oils	2,000	0
<b>Total for Budget Output</b>	<b>58,240</b>	<b>24,407</b>

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	28,800	8,175
Non-Wage	29,440	16,233
GoU Dev	0	0
Ext Finance	0	0

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

Monitoring and Evaluation reports, data collection and analysis reports.

**PIAP Output: 18011206 Effective DPI Program Secretariat**

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,239	3,746
<b>Total for Budget Output</b>	<b>11,239</b>	<b>3,746</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	11,239	3,746
Ext Finance	0	0
<b>Total for Department</b>	<b>69,479</b>	<b>28,154</b>
Wage	28,800	8,175
Non-Wage	29,440	16,233
GoU Dev	11,239	3,746
Ext Finance	0	0

**VOTE: 703 Bushenyi-Ishaka Municipal Council****Quarter 2****Department: 120 Internal Audit**

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

Staff salaries for 3 months paid, Stationary, 1 quarterly  
audit report, quarterly value for-money audits prepared,  
Workshops and seminars attended, office stationery  
procured

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	23,591	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	13,880	3,966
<b>Total for Budget Output</b>	<b>38,471</b>	<b>3,966</b>
Wage	23,591	0
Non-Wage	14,880	3,966
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>38,471</b>	<b>3,966</b>
Wage	23,591	0
Non-Wage	14,880	3,966
GoU Dev	0	0
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190036 Trade Development****PIAP Output: 07030201 Product and market information systems developed**

Paying of staff salaries for 3 months , quarterly PDM Sacco formation and supervision of Sacco's to help them operationalize, Training and sensization of Emyooga Sacco's about inculcating the savings culture ,Mobilization of traders/Community business related sectors in the municipality to form and register an apex traders Sacco, Surveying market products in the municipality to capture expired ,fake and illegal products, Formation of Central market vendors Sacco and working hand in hand with the Physical planner in validating lock up owners and stall owners .,Mobilization and sensation of BIMC traders to form a registered traders association, supervision of Emyooga Sacco's and all other Sacco's, supervision and inspection of Tourism sites and Training of Emyooga Sacco's executives ,board and managers

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

Item	Approved Budget	Spent
211101 General Staff Salaries	16,038	7,276
227001 Travel inland	14,821	3,360
<b>Total for Budget Output</b>	<b>30,859</b>	<b>10,635</b>
Wage	16,038	7,276
Non-Wage	14,821	3,360
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>30,859</b>	<b>10,635</b>
Wage	16,038	7,276
Non-Wage	14,821	3,360
GoU Dev	0	0
Ext Finance	0	0

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of stakeholders trained to manage a funded Public	Number	126	Pensioners paid quarterly

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
% Public Officers using the HCM trained in the automated	Percentage	100	Staff paid salaries for 3

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of Performance management tools in place	Number	11	Gratuity paid and office

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	20	Staff salaries for 3 month

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Human Capacity Development Plan in place	Percentage	100	Salaries for political leaders

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage	100	3 contracts committee

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Proportion of Clients queries and concerns responded to	Percentage	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of physical verification, Maintenance, transfer, repair,	Percentage	90	Salaries for 5 political

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of extension workers trained in dissemination	Number	10	Payment of staff salaries

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of poultry varieties developed, multiplied and	Number	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of products certified	Percentage	50	

**Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320113 Prevention and rehabilitation services****PIAP Output : 1203010302 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
% of children under one year fully immunized	Percentage	100	Staff salaries for 3 months

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of health workers trained in Supply Chain Management	Percentage	65	Training of health staff

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Staffing levels, %	Percentage	100	

**VOTE: 703 Bushenyi-Ishaka Municipal Council****Quarter 2****Department: 060 Education****Service Area: 30 Skills Development****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320160 Tertiary Education Services****PIAP Output : 1205010405 Increased TVET enrolment ('000s)**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
TVET Enrollment ('000)	Percentage	85	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Regional Sports focused schools	Percentage	3	

**Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Percent availability of district and zonal equipment	Percentage	30	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Total Length(in Km) of acces roads maintained	Number	200	

**VOTE: 703 Bushenyi-Ishaka Municipal Council****Quarter 2****Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Strategy for NDP III implementation coordination in Place.	Yes/No	90	

**PIAP Output : 06060601 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Level of implementation of the NDPIII implementation	Level	40	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Percentage establishment of the data processing centre	Percentage	10	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
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 : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Proportion of LGs capacity built in development planning		100	2TPC meetings held,

**VOTE: 703 Bushenyi-Ishaka Municipal Council****Quarter 2****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: 190036 Trade Development****PIAP Output : 07030201 Product and market information systems developed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of functional information systems in place by type	Number	10	

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237715 Ishaka Div</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances		Locally Raised Revenues	N/A	67,871	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items		Locally Raised Revenues	N/A	3,000	0
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment		Locally Raised Revenues	N/A	1,200	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>					
Ruharo	Ruharo	Programme Conditional Grant - Non Wage Recurrent	NA	4,193	0
kashenyi HC II	Kashenyi HCII	Programme Conditional Grant - Non Wage Recurrent	NA	4,193	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: 320003 Assets and Facilities Management</b>					
<b>Item: 263310 Sector Development Grant</b>					
5 stance latrine at Ishaka Hospital PS	Ishaka Hospital PS	Programme Conditional Grant - Development	N/A	30,230	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Buramba P/s	Buramba Ps	Programme Conditional Grant - Non Wage Recurrent	NA	7,339	0
Katungu	Katungu Ps	Programme Conditional Grant - Non Wage Recurrent	NA	4,946	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237715 Ishaka Div</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>					
Kashenyi	Kashenyi Ps	Programme Conditional Grant - Non Wage Recurrent	NA	4,859	0
Kaburengye	Kaburenye Ps	Programme Conditional Grant - Non Wage Recurrent	NA	3,583	0
Bwegiragye	Bwegiragye Ps	Programme Conditional Grant - Non Wage Recurrent	NA	2,119	0
Ward III - Kanyamabona	Kanyamabona Ps	Programme Conditional Grant - Non Wage Recurrent	NA	4,845	0
Ishaka Hospital	Ishaka Hospital Ps	Programme Conditional Grant - Non Wage Recurrent	NA	7,208	0
Basajjabalaba p/s	Basajjabalaba Ps	Programme Conditional Grant - Non Wage Recurrent	NA	6,440	0
<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>					
ISHAKA ADVENTIST COLLEGE	ISHAKA ADVENTIST COLLEGE	Programme Conditional Grant - Non Wage Recurrent	NA	85,880	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: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Dwellings - Rent	Ishaka division	Locally Raised Revenues	To be procured	193,982	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 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: 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances	Headquarter	Urban Unconditional Non-Wage	N/A	1,330	0
<b>Budget Output: 390014 Development and Operationalion of Human Resource System</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances	Headquaters	Locally Raised Revenues	N/A	17,312	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Food and Refreshments	headquaters	Locally Raised Revenues	To be procured	8,000	0
<b>Item: 223004 Guard and Security services</b>					
Guard Services - Office Premises	Headquaters	Locally Raised Revenues	N/A	3,368	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision	headquaters	Urban Unconditional Non-Wage	N/A	10,000	0
<b>Item: 263306 Urban Discretionary Development Equalization Grant</b>					
Capacity building	Municipal Offices	Urban Discretionary Equalisation Development Grant	N/A	7,493	0
<b>Budget Output: 390017 Public Service Performance management</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Newspapers - Adverts (Procurement)	Headquaters	Locally Raised Revenues	N/A	4,097	0
<b>Item: 221020 Litigation and related expenses</b>					
Court compensation	Municipal offices	Locally Raised Revenues	N/A	8,000	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	headquarter	Urban Unconditional Non-Wage	N/A	1,920	0
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy- Board Evaluation Services	Municipal offices	Locally Raised Revenues	To be procured	11,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	headquaters	Locally Raised Revenues	N/A	55,046	0
Travel Inland - Allowances	Headquaters	Locally Raised Revenues	N/A	18,656	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<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: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	Headquarters	Urban Unconditional Non-Wage	To be procured	17,800	0
<b>Item: 312212 Light Vehicles - Acquisition</b>					
Light vehicles - Pickups	Municipal offices	Locally Raised Revenues	To be procured	25,000	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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances	Headquarters	Locally Raised Revenues	N/A	24,000	0
Allowances	Headquarters	Locally Raised Revenues	N/A	101,896	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	Headquarters	Locally Raised Revenues	N/A	19,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	headquarters	Locally Raised Revenues	N/A	10,336	0
Travel Inland - Allowances	Hedaquarters	Locally Raised Revenues	N/A	39,028	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	Headquarters	Locally Raised Revenues	To be procured	28,000	0
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000007 Procurement and Disposal Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Contracts Committee	Contracts Committee	Locally Raised Revenues	N/A	10,425	0
Contracts Committee	Headquarters	Locally Raised Revenues	N/A	4,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237716 Central Div</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Ex gratia	headquarters	Locally Raised Revenues	N/A	217,920	0
Honoraria		Locally Raised Revenues	N/A	41,665	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Headquater	Locally Raised Revenues	N/A	6,524	0
Travel Inland - Allowances	Hedaquarters	Locally Raised Revenues	N/A	78,031	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	Headquarters	Locally Raised Revenues	N/A	10,567	0
<b>Department: 040 Production and Marketing</b>					
<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>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Headquarters	Locally Raised Revenues	N/A	50,299	0
Travel Inland - Allowances	Headquarters	Locally Raised Revenues	N/A	3,666	0
Travel Inland - Allowances	Headquarters	Locally Raised Revenues	N/A	9,000	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>					
Allowances	Headquarters	Locally Raised Revenues	N/A	4,600	0
Allowances	Headquarters	Locally Raised Revenues	N/A	19,920	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects Appraisal	Bushenyi HC IV and Nyamiko HC III	Programme Conditional Grant - Development	To be procured	4,506	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 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: 320113 Prevention and rehabilitation services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Retention for projects	Projects	Programme Conditional Grant - Development	N/A	7,326	0
<b>Item: 263311 Transitional Development Grant</b>					
General ward at Bushenyi HC IV	Bushenyi HC IV	Transitional Conditional Grant - Development	N/A	300,000	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	12,000	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Bushenyi Health center IV	Bushenyi Health center IV	Programme Conditional Grant - Non Wage Recurrent	NA	41,925	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: 320003 Assets and Facilities Management</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision	Project sites	Programme Conditional Grant - Development	N/A	8,171	0
<b>Item: 263310 Sector Development Grant</b>					
Kyeitembe PS	Kyeitembe PS	Programme Conditional Grant - Development	N/A	30,230	0
Ryamabengwa PS	Ryamabengwa PS	Programme Conditional Grant - Development	N/A	30,230	0
Completion of a two classroom block at Bunyarigi PS	Bunyarigi PS	Programme Conditional Grant - Development	N/A	27,967	0
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Headquaters	Locally Raised Revenues	N/A	12,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237716 Central Div</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>					
Bushenyi p/s	Bushenyi Ps	Programme Conditional Grant - Non Wage Recurrent	NA	3,048	0
Bunyarigi p/s	Bunyarigi Ps	Programme Conditional Grant - Non Wage Recurrent	NA	13,327	0
Rwatukwire	Ryamabengwa Ps	Programme Conditional Grant - Non Wage Recurrent	NA	8,774	0
Rukindo	Rukindo Ps	Programme Conditional Grant - Non Wage Recurrent	NA	4,294	0
Kyeitembe ward	Kyeitembe Ps	Programme Conditional Grant - Non Wage Recurrent	NA	4,468	0
Ryamabengwe	Ryamabengwa Ps	Programme Conditional Grant - Non Wage Recurrent	NA	7,527	0
St. Kagwa Boarding P.S	St. Kagwa Boarding Ps	Programme Conditional Grant - Non Wage Recurrent	NA	16,691	0
Bushenyi Town Sch	Bushenyi Town School	Programme Conditional Grant - Non Wage Recurrent	NA	7,919	0
Ruharo	Ruharo Ps	Programme Conditional Grant - Non Wage Recurrent	NA	7,397	0
Bushenyi p/s	Bunyarigi PS	Programme Conditional Grant - Non Wage Recurrent	NA	5,672	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: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 263306 Urban Discretionary Development Equalization Grant</b>					
Completion of extension office block	Municipal Offices	Urban Discretionary Equalisation Development Grant	N/A	40,450	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Other Structures - Construction Works	Municipal Headquarters	Locally Raised Revenues	N/A	50,141	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237716 Central Div</b>					
<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: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances	Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	18,300	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	736,598	0
<b>Item: 263311 Transitional Development Grant</b>					
Low Cost sealing of Tankhill to Kyeitembe road	Tankhill	Transitional Conditional Grant - Development	N/A	202,792	0
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	8,672	0
<b>Budget Output: 260013 Infrastructure Planning</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances	Headquarters	Locally Raised Revenues	N/A	26,400	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</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy- Strategic Planning Services	Headquarters	Locally Raised Revenues	N/A	20,000	0
<b>SubProgramme: 02 Land Management</b>					
<b>Budget Output: 140035 Land Information Management</b>					
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy- Strategic Planning Services	Municipal Offices	External Financing VNG International	To be procured	192,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<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</b>					
<b>SubProgramme: 02 Land Management</b>					
<b>Budget Output: 140035 Land Information Management</b>					
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy- Strategic Planning Services	Municipal Offices	External Financing VNG International	N/A	100,000	0
<b>Item: 263306 Urban Discretionary Development Equalization Grant</b>					
BIMC	Nyamiko HC III, BIMC hqtrs, Town Clerk residence	Urban Discretionary Equalisation Development Grant	N/A	12,000	0
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances	Headquarters	Locally Raised Revenues	N/A	4,302	0
Allowances	Headquarters	Locally Raised Revenues	N/A	12,000	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: 440016 Promotion of Arts &amp; crafts</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Staff Allowances	Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	10,969	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Headquarters	Locally Raised Revenues	N/A	5,520	0
Travel Inland - Allowances	Headquarters	Locally Raised Revenues	N/A	19,500	0
<b>Department: 110 Planning</b>					
<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>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	Headquarters	Locally Raised Revenues	N/A	9,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237716 Central Div</b>					
<b>Department: 110 Planning</b>					
<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>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Head quarters	Urban Unconditional Non-Wage	N/A	12,000	0
<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>					
Monitoring		Urban Discretionary Equalisation Development Grant	N/A	11,239	0
<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: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	Headquarters	Locally Raised Revenues	N/A	1,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Headquarters	Locally Raised Revenues	N/A	5,760	0
Travel Inland - Allowances	Headquarters	Locally Raised Revenues	N/A	22,000	0
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Service Area: 10 Commercial Services</b>					
<b>Programme: 07 Private Sector Development</b>					
<b>SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output: 190036 Trade Development</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Headquarters	Locally Raised Revenues	N/A	21,662	0
Travel Inland - Allowances	Headquarters	Locally Raised Revenues	N/A	3,300	0
Travel Inland - Allowances	Headquarters	Locally Raised Revenues	N/A	19,500	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237717 Nyakabirizi Div</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 04 Agricultural Market Access and Competitiveness</b>					
<b>Budget Output: 000037 Certification Services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Nyakabirizi Division	Live stock market	Programme Conditional Grant - Development	N/A	8,760	0
Nyakabirizi Division	Nyakabirizi livestock market	Programme Conditional Grant - Development	N/A	461	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: 263310 Sector Development Grant</b>					
Maternity ward at Nyamiko HC III	Nyamiko HC III	Programme Conditional Grant - Development	N/A	78,295	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	NA	8,385	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: 320003 Assets and Facilities Management</b>					
<b>Item: 263310 Sector Development Grant</b>					
Kibaare PS	Kibaare PS	Programme Conditional Grant - Development	N/A	30,230	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Nyakatooma II	Rwenjeru Ps	Programme Conditional Grant - Non Wage Recurrent	NA	3,308	0
NTUNGAMO P.S.	Ntungamo Ps	Programme Conditional Grant - Non Wage Recurrent	NA	7,484	0
Irembezi	Irembezi PS	Programme Conditional Grant - Non Wage Recurrent	NA	8,731	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237717 Nyakabirizi Div</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>					
Rwenjeru	Rwenjeru Ps	Programme Conditional Grant - Non Wage Recurrent	NA	4,192	0
Nyamiko	Nyamiko Ps	Programme Conditional Grant - Non Wage Recurrent	NA	3,250	0
<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	NA	136,160	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>					
Bushenyi PTC Demo	Bushenyi PTC Demo PS	Programme Conditional Grant - Non Wage Recurrent	NA	2,641	0
Kibaare Ward	Kibaare Ps	Programme Conditional Grant - Non Wage Recurrent	NA	4,468	0
Bweranyangi	Bweranyangi Junior School	Programme Conditional Grant - Non Wage Recurrent	NA	15,850	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	NA	434,652	0

