

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 1****Terms and Conditions**

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 703 Bushenyi-Ishaka Municipal Council for FY 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: 01-02-2023

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

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

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,400,370	1,400,370	193,172	14%
Discretionary Government Transfers	1,342,597	1,387,597	264,185	20%
Conditional Government Transfers	9,056,236	10,992,001	2,536,908	28%
Other Government Transfers	892,238	892,238	167,288	19%
External Financing	50,000	50,000	0	0%
Total Revenues shares	12,741,441	14,722,206	3,161,553	25%

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	14,900	13%
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	288,417	288,417	17,769	6%
PRIVATE SECTOR DEVELOPMENT	30,859	30,859	3,465	11%
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	1,486,359	1,486,359	40,216	3%
HUMAN CAPITAL DEVELOPMENT	7,318,753	8,932,044	1,352,693	18%
PUBLIC SECTOR TRANSFORMATION	2,618,861	2,358,346	469,477	18%
COMMUNITY MOBILIZATION AND MINDSET CHANGE	81,309	81,309	16,493	20%
GOVERNANCE AND SECURITY	361,003	1,065,009	109,989	30%
DEVELOPMENT PLAN IMPLEMENTATION	439,757	356,539	47,419	11%
Grand Total	12,741,441	14,722,206	2,072,422	16%
Wage	6,635,512	8,301,002	1,336,582	20%
Non-Wage Recurrent	4,728,099	5,043,373	729,905	15%
Domestic Devt	1,327,831	1,327,831	5,935	0%
External Financing	50,000	50,000	0	0%

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

Total Revenue budget on average performed at 3,161,553,000= which is exactly 25% the set target of 25% .By the end of Quarter One, local revenue had performed at UGX. 193,172,000= against the planned of UGX.350, 092,500= indicating 14% of the total Local Revenue planned. The deviations in the cumulative receipt performance and the approved budget was due to under collections under sale of non-produced, Business licenses, Other fees, Advertisement and Billboards ,Other fines and penalties and Property related duties, Discretionary Government Transfers underperformed at 20% below the set target of 25% while Conditional Government Transfers over performed at 28% above the set target of 25%, Other Government Transfers under performed at 167,288,000=which is 19% below the set target of 25%. This was due to cuts from Uganda Road Fund(URF), no remittance of Support to PLE(UNEB) and UWEP, There were no funds received, the performance was 0%.The cumulative expenditure with in the programmes is 2,078,449,000= representing 16%. Only the Governance and Security programme over performed at 30%, all the rest of programmes under performed with the Natural resources, Integrated Transport and Development Plan performing at 6%, 3% and 11 % respectively.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,400,370	1,400,370	193,172	14%
Advertisements/Bill Boards	21,200	21,200	4,079	19%
Animal and Crop Husbandry related Levies	102,601	102,601	22,224	22%
Business licenses	334,220	334,220	13,755	4%
Inspection Fees	40,515	40,515	13,870	34%
Local Hotel Tax	22,900	22,900	5,931	26%
Local Services Tax-Payable By Individuals	126,607	126,607	23,535	19%
Market /Gate Charges	57,760	57,760	29,460	51%
Motor Vehicle Road licenses	72,100	72,100	32,230	45%
Other fees e.g. street parking fees	9,933	9,933	536	5%
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	1,455	6%
Rent & Rates - Non-Produced Assets – from Gov't units	32,466	32,466	1,600	5%
Vehicle Parking Fees	108,001	108,001	16,050	15%
Discretionary Government Transfers	1,342,597	1,387,597	264,185	20%
Urban Discretionary Equalisation Development Grant	158,147	158,147	0	0%
Urban Unconditional Grant Wage	839,028	884,028	221,007	26%
Urban Unconditional Non-Wage	345,422	345,422	43,178	12%
Conditional Government Transfers	9,056,236	10,992,001	2,536,908	28%
Programme Conditional Grant - Non Wage Recurrent	2,494,191	2,809,465	682,665	27%
Programme Conditional Grant - Development	262,769	262,769	0	0%
Programme Conditional Grant - Wage Recurrent	5,796,484	7,416,974	1,854,244	32%
Transitional Conditional Grant - Development	502,792	502,792	0	0%
Other Government Transfers	892,238	892,238	167,288	19%
Results Based Financing (RBF)	2,834	2,834	0	0%
Support to PLE (UNEB)	10,000	10,000	0	0%
Uganda Road Fund (URF)	869,405	869,405	167,288	19%
Uganda Women Entrepreneurship Program(UWEP)	10,000	10,000	0	0%
External Financing	50,000	50,000	0	0%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
VNG International	50,000	50,000	0	0%
Total Revenues Shares	12,741,441	14,722,206	3,161,553	25%

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 1**Cumulative Performance for Locally Raised Revenues**

By the end of Quarter One, local revenue had performed at UGX. 193,172,000= against the planned of UGX.350, 092,500= indicating 14% of the total Local Revenue planned. The deviations in the cumulative receipt performance and the approved budget was due to under collections under sale of non-produced, Business licenses, Other fees, Advertisement and Billboards ,Other fines and penalties and Property related duties.

Cumulative Performance for Central Government Transfers

Discretionary Government Transfers underperformed at 20% below the set target of 25% while Conditional Government Transfers over performed at 28% above the set target of 25%.

Cumulative Performance for Other Government Transfers

Other Government Transfers under performed at 167,288,462=which is 19% below the set target of 25%. This was due to cuts from Uganda Road Fund (URF), no remittance of Support to PLE (UNEB) and UWEP.

Cumulative Performance for External Financing

There were no funds received, the performance was 0%

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 1****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	2,618,861	3,138,157	546,262	21%	546,262
Sub-Total	2,618,861	3,138,157	546,262	21%	546,262
Department: Finance					
10 Financial Management and Accountability (LG)	331,806	248,588	31,255	9%	31,255
Sub-Total	331,806	248,588	31,255	9%	31,255
Department: Statutory bodies					
10 Legislation and Oversight	361,003	285,199	33,204	9%	33,204
Sub-Total	361,003	285,199	33,204	9%	33,204
Department: Production and Marketing					
10 Agricultural Extension	99,822	107,022	14,900	15%	14,900
20 Agricultural Production	16,300	16,300	0	0%	0
Sub-Total	116,123	123,323	14,900	13%	14,900
Department: Health					
10 Primary HealthCare	1,552,135	1,638,535	222,216	14%	222,216
Sub-Total	1,552,135	1,638,535	222,216	14%	222,216
Department: Education					
10 Pre-Primary and Primary Education	2,458,106	2,458,106	369,124	15%	369,124
20 Secondary Education	2,303,311	3,581,573	557,324	24%	557,324
30 Skills Development	955,695	1,204,324	193,523	20%	193,523
40 Education&Sports Management and Inspection	49,506	49,506	10,506	21%	10,506
Sub-Total	5,766,618	7,293,509	1,130,477	20%	1,130,477
Department: Roads and Engineering					
10 Community Access Roads	1,486,359	1,486,359	40,216	3%	40,216
Sub-Total	1,486,359	1,486,359	40,216	3%	40,216
Department: Natural Resources					
10 Natural Resources Management	288,417	288,417	17,769	6%	17,769
Sub-Total	288,417	288,417	17,769	6%	17,769
Department: Community Based Services					
10 Community Mobilisation	81,309	81,309	16,493	20%	16,493

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	81,309	81,309	16,493	20%	16,493
Department: Planning					
10 Planning and Statistics	69,479	69,479	9,137	13%	9,137
Sub-Total	69,479	69,479	9,137	13%	9,137
Department: Internal Audit					
10 Compliance	38,471	38,471	7,028	18%	7,028
Sub-Total	38,471	38,471	7,028	18%	7,028
Department: Trade, Industry and Local Development					
10 Commercial Services	30,859	30,859	3,465	11%	3,465
Sub-Total	30,859	30,859	3,465	11%	3,465
Grand Total	12,741,441	14,722,206	2,072,422	16%	2,072,422

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,567,368	3,003,447	748,871	29 %	748,871
Locally Raised Revenues	79,593	79,593	52,776	66 %	52,776
Multi-Sectoral Transfers to LLGs_NonWage	620,789	696,593	71,809	12 %	71,809
Programme Conditional Grant - Non Wage Recurrent	1,498,298	1,813,572	522,597	35 %	522,597
Urban Unconditional Grant Wage	307,636	352,636	94,057	31 %	94,057
Urban Unconditional Non-Wage	61,053	61,053	7,633	13 %	7,633
Development Revenues	51,493	134,711	5,625	11 %	5,625
Locally Raised Revenues	44,000	44,000	5,625	13 %	5,625
Multi-Sectoral Transfers to LLGs_Gou	0	83,218	0	0 %	0
Urban Discretionary Equalisation Development Grant	7,493	7,493	0	0 %	0
Total Revenues Shares	2,618,861	3,138,157	754,496	29%	754,496
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	307,636	352,636	42,916	14%	42,916
Non Wage	2,259,732	2,650,810	497,721	22%	497,721
Development Expenditure					
Domestic Development	51,493	134,711	5,625	11%	5,625
External Financing	0	0	0	0%	0
Total Expenditure	2,618,861	3,138,157	546,262	21%	546,262
C: Unspent Balances					
Recurrent Balances	748,871	1201429.99975	208,235		
Wage		94,057	51,141	-2,576,771%	
Non Wage		654,814	157,093	-107,505,719%	
Development Balances			0		
Domestic Development			0	-4,680,565%	
External Financing			0	0%	
Total Unspent			208,235	-53,871,693%	

Summary of Department Revenues and Expenditure by Source

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 1****SECTION B : Summary by Department**

Annually the department planned to receive 2,618,861,000= but actually received 754,496,000= which is 29%. For Q1, the department planned to receive 654,715,250= but actually received 754,496,000=. This was due to over performance by Locally Raised Revenue and Urban Unconditional Non-wage and over performance by Programme Conditional Grant –Non wage and Urban Unconditional Grant Wage. On the expenditure side, the recurrent expenditure under performed at 21%.

Reasons for unspent balances on the bank account

The unspent balance of 208,235,000= relates to wage of 51,141,000= due to over budgeting and Non-Wage of 157,093,000= relates to accumulated arrears of Pensioners who were not paid due to HCM upgrade and activities rescheduled to quarter two.

Highlights of physical performance by end of the quarter

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

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	248,588	248,588	54,973	22 %	54,973
Locally Raised Revenues	85,967	85,967	18,714	22 %	18,714
Urban Unconditional Grant Wage	127,453	127,453	31,863	25 %	31,863
Urban Unconditional Non-Wage	35,168	35,168	4,396	13 %	4,396
Development Revenues	83,218	0	0	0 %	0
Multi-Sectoral Transfers to LLGs_ Gou	83,218	0	0	0 %	0
Total Revenues Shares	331,806	248,588	54,973	17%	54,973
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	127,453	127,453	20,147	16%	20,147
Non Wage	121,135	121,135	11,108	9%	11,108
Development Expenditure					
Domestic Development	83,218	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	331,806	248,588	31,255	9%	31,255
C: Unspent Balances					
Recurrent Balances	54,973	93401.881	23,718		
Wage		31,863	11,717	-2,014,675%	
Non Wage		23,110	12,001	-4,116,079%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			23,718	-3,070,505%	

Summary of Department Revenues and Expenditure by Source

Annually the department planned to receive 331,806,000= but actually received 54,973,000= which is 17%.For Q1 ,the department planned to received 82,951,500= but actually received 54,973,000=.This was due to poor performance by Locally Raised Revenue and Urban Unconditional Non-wage .On the expenditure side , the recurrent expenditure under performed at 9%.

Reasons for unspent balances on the bank account

The unspent balance of 23,718, 000= relates to wage of 11,717,000= due to over budgeting and Non-Wage of 12,001,000= relates to activities rescheduled to quarter two.

VOTE: 703 Bushenyi-Ishaka Municipal Council

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Staff salaries for 3 month paid, board of survey report for FY 2021/2022 submitted, monthly financial statements prepared, Generator fuel for 3 months purchased, stationery purchased, IFMS Computer and printer, annual final accounts for FY 2021/2022 prepared and submitted to relevant offices, support supervision on local revenue in divisions done.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	361,003	285,199	55,153	15 %	55,153
Locally Raised Revenues	94,818	94,818	21,265	22 %	21,265
Multi-Sectoral Transfers to LLGs_NonWage	75,804	0	9,475	12 %	9,475
Urban Unconditional Grant Wage	52,114	52,114	7,131	14 %	7,131
Urban Unconditional Non-Wage	138,267	138,267	17,283	12 %	17,283
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	361,003	285,199	55,153	15%	55,153
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	52,114	52,114	6,092	12%	6,092
Non Wage	308,889	233,085	27,112	9%	27,112
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	361,003	285,199	33,204	9%	33,204
C: Unspent Balances					
Recurrent Balances	55,153	104504.0195	21,949		
Wage		7,131	1,039	-1,199,000%	
Non Wage		48,023	20,910	-8,490,329%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			21,949	-3,265,283%	

Summary of Department Revenues and Expenditure by Source

Annually the department planned to receive 361,003,000= but actually received 55,153,000= which is 15%.For Q1 ,the department planned to received 90,250,750= but actually received 55,153,000= This was due to poor performance by Locally Raised Revenue and Urban Unconditional Non-wage .On the expenditure side , the recurrent expenditure under performed at 9%.

Reasons for unspent balances on the bank account

VOTE: 703 Bushenyi-Ishaka Municipal Council

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SECTION B : Summary by Department

The unspent balance of 21,949,000= relates to wage of 1,039,000= due to over budgeting and Non-Wage of 20,910,000= relates to unpaid Exgratia and Honoraria for LLGs.

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 1,3 monitoring visits done.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	106,902	114,102	22,102	21 %	22,102
Locally Raised Revenues	3,000	3,000	611	20 %	611
Programme Conditional Grant - Non Wage Recurrent	49,055	49,055	6,132	13 %	6,132
Programme Conditional Grant - Wage Recurrent	53,625	60,825	15,206	28 %	15,206
Urban Unconditional Non-Wage	1,222	1,222	153	13 %	153
Development Revenues	9,221	9,221	0	0 %	0
Programme Conditional Grant - Development	9,221	9,221	0	0 %	0
Total Revenues Shares	116,123	123,323	22,102	19%	22,102
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	53,625	60,825	12,900	24%	12,900
Non Wage	53,277	53,277	2,000	4%	2,000
Development Expenditure					
Domestic Development	9,221	9,221	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	116,123	123,323	14,900	13%	14,900
C: Unspent Balances					
Recurrent Balances	22,102	41625.27875	7,202		
Wage		15,206	2,306	-1,110,000%	
Non Wage		6,896	4,896	-1,525,012%	
Development Balances			0		
Domestic Development			0	-307,369%	
External Financing			0	0%	
Total Unspent			7,202	-1,467,886%	

Summary of Department Revenues and Expenditure by Source

Annually the department planned to receive 116,123,000= but actually received 22,102,000= which is 19%. For Q1, the department planned to received 29,030,750= but actually received 22,102,000= which is 21%. This was due to poor performance by Locally Raised Revenue, Programme Conditional Grant –Non wage and Urban Unconditional Non-wage. On the expenditure side, the recurrent expenditure under performed at 13%.

Reasons for unspent balances on the bank account

VOTE: 703 Bushenyi-Ishaka Municipal Council

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SECTION B : Summary by Department

The unspent balance of 7,202,000= relates to wage of 2,306,000= due to over budgeting and Non-Wage of 4,896,000= relates to activities rescheduled to quarter two.

Highlights of physical performance by end of the quarter

Payment of staff salaries for Q1 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

VOTE: 703 Bushenyi-Ishaka Municipal Council

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,162,008	1,248,408	299,772	26 %	299,772
Locally Raised Revenues	20,360	20,360	3,095	15 %	3,095
Other Transfers from Central Government	2,834	2,834	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	74,712	74,712	9,339	12 %	9,339
Programme Conditional Grant - Wage Recurrent	1,061,802	1,148,202	287,051	27 %	287,051
Urban Unconditional Non-Wage	2,300	2,300	288	13 %	288
Development Revenues	390,127	390,127	0	0 %	0
Other Transfers from Central Government	0	0	0	0 %	0
Programme Conditional Grant - Development	90,127	90,127	0	0 %	0
Transitional Conditional Grant - Development	300,000	300,000	0	0 %	0
Total Revenues Shares	1,552,135	1,638,535	299,772	19%	299,772
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,061,802	1,148,202	211,784	20%	211,784
Non Wage	100,206	100,206	10,432	10%	10,432
Development Expenditure					
Domestic Development	390,127	390,127	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,552,135	1,638,535	222,216	14%	222,216
C: Unspent Balances					
Recurrent Balances	299,772	512718.5055	77,556		
Wage		287,051	75,266	-19,018,448%	
Non Wage		12,722	2,290	-3,535,621%	
Development Balances			0		
Domestic Development			0	-12,979,808%	
External Financing			0	0%	
Total Unspent			77,556	-21,921,869%	

Summary of Department Revenues and Expenditure by Source

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 1****SECTION B : Summary by Department**

Annually the department planned to receive 1,552,135,000= but actually received 299,772,000= which is 19%. For Q1, the department planned to receive 388,033,750= but actually received 299,772,000=. This was due to poor performance by Locally Raised Revenue and Urban Unconditional Non-wage but there was over performance by Programme Conditional Grant –wage. On the expenditure side, the recurrent expenditure under performed at 14%.

Reasons for unspent balances on the bank account

The unspent balance of 77,556,000= relates to wage of 75,266,000= due to accumulated arrears by Health staff who did not receive salary as a result of the HCM upgrade and Non-Wage of 2,290,000= relates to activities rescheduled to quarter two.

Highlights of physical performance by end of the quarter

Staff salaries for 3 months paid OPD attendance was 8374 patients, Delivered 249 mothers, 152 Caesarian section done, Immunization of 721 babies, Renovation and expansion of OPD at Bushenyi HC IV by RHITES South West, Paid Kabagarambe workers, 12 weekly supervision of garbage management and sanitation monitoring, 3 Support supervision visits conducted to 4 health facilities, Double cabin pick up serviced and Ambulance repaired, Submitted, Q4 health performance report to Ministry Of Health.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,603,197	7,130,088	1,707,757	30 %	1,707,757
Locally Raised Revenues	12,000	12,000	2,254	19 %	2,254
Other Transfers from Central Government	10,000	10,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	853,937	853,937	142,323	17 %	142,323
Programme Conditional Grant - Wage Recurrent	4,681,057	6,207,947	1,551,987	33 %	1,551,987
Urban Unconditional Grant Wage	43,342	43,342	10,836	25 %	10,836
Urban Unconditional Non-Wage	2,862	2,862	358	13 %	358
Development Revenues	163,421	163,421	0	0 %	0
Programme Conditional Grant - Development	163,421	163,421	0	0 %	0
Total Revenues Shares	5,766,618	7,293,509	1,707,757	30%	1,707,757
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,724,399	6,251,289	986,620	21%	986,620
Non Wage	878,799	878,799	143,857	16%	143,857
Development Expenditure					
Domestic Development	163,421	163,421	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	5,766,618	7,293,509	1,130,477	20%	1,130,477
C: Unspent Balances					
Recurrent Balances	1,707,757	2599928.743738	577,280		
Wage		1,562,822	576,202	-60,489,754%	
Non Wage		144,935	1,078	-43,075,956%	
Development Balances			0		
Domestic Development			0	-5,420,118%	
External Financing			0	0%	
Total Unspent			577,280	-111,339,936%	

Summary of Department Revenues and Expenditure by Source

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 1

SECTION B : Summary by Department

Annually the department planned to receive 5,766,618,000= but actually received 1,707,757,000= which is 30%. For Q1, the department planned to receive 1,441,654,500= but actually received 1,707,757,000=. This was due to over performance by Programme Conditional Grant –wage .on expenditure side, the recurrent expenditure under performed at 20%.

Reasons for unspent balances on the bank account

The unspent balance of 571,253,000= relates to wage of 570, 175, 000= due to accumulated arrears by teachers who dint receive salary as a result of the HCM upgrade and Non-Wage of 1,078,000= relates to activities rescheduled to quarter two.

Highlights of physical performance by end of the quarter

Paid staff salaries for 3 months to 3
 headquarter staff, 290
 primary teachers, 156
 secondary teachers &
 43 tertiary staff, department vehicle maintained, Institutions monitored and
 inspected attended the regional budget consultative workshop, Conducted P.7 mock exams

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	998,994	998,994	198,841	20 %	198,841
Locally Raised Revenues	26,400	26,400	6,297	24 %	6,297
Other Transfers from Central Government	869,405	869,405	167,288	19 %	167,288
Urban Unconditional Grant Wage	98,853	98,853	24,713	25 %	24,713
Urban Unconditional Non-Wage	4,336	4,336	542	13 %	542
Development Revenues	487,366	487,366	310	0 %	310
Locally Raised Revenues	244,123	244,123	310	0 %	310
Transitional Conditional Grant - Development	202,792	202,792	0	0 %	0
Urban Discretionary Equalisation Development Grant	40,450	40,450	0	0 %	0
Total Revenues Shares	1,486,359	1,486,359	199,151	13%	199,151
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	98,853	98,853	14,712	15%	14,712
Non Wage	900,141	900,141	25,194	3%	25,194
Development Expenditure					
Domestic Development	487,366	487,366	310	0%	310
External Financing	0	0	0	0%	0
Total Expenditure	1,486,359	1,486,359	40,216	3%	40,216
C: Unspent Balances					
Recurrent Balances	198,841	289654.24375	158,935		
Wage		24,713	10,001	-1,471,201%	
Non Wage		174,127	148,934	-24,848,771%	
Development Balances			0		
Domestic Development			0	-14,241,859%	
External Financing			0	0%	
Total Unspent			158,935	-3,822,435%	

Summary of Department Revenues and Expenditure by Source

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 1****SECTION B : Summary by Department**

Annually the department planned to receive 1,486,359,000= but actually received 199,151,000= which is 13%. For Q1, the department planned to receive 371,589,750= but actually received 199,151,000=. This was due to poor performance by Locally Raised Revenue, Other Government Transfers and Urban Unconditional Non-wage. On expenditure side, the recurrent expenditure under performed at 3%.

Reasons for unspent balances on the bank account

The unspent balance of 158,935,000= relates to wage of 10,001,000= due to over budgeting and non-wage of 148,934,000= relates to activities rescheduled to quarter two.

Highlights of physical performance by end of the quarter

Grading of roads (KIU-Omurushenyi-Kijumo 2.5 km, Irembezi Kakanju boarder 1.5 km) Graveling of roads (Katungu-Nyamiko road 1.5 km, Kajurigo-Bushenyi PS road 1.0 km) installation of concrete culverts (Hajji Hassan swing in road line of 900 mm concrete culvert, Ihaama-Kyabumbaire line of 900 mm concrete culvert, Katokondwa-Kanyatama line of 600 mm, 900 mm, Katungu-Nyamiko 600 mm, Kajurigo-Bushenyi PS 600 mm, Servicing Tata lorry LG 0191-06, Blades for the grader Ug 2008w 2 pairs, 4 tyres for LG0010-113 Double capin (pick up), Motorcycle repair LG 0007-113 and service, Faw repair LG0003-113, roads monitored, road gangs paid and crosscutting issues done

VOTE: 703

Bushenyi-Ishaka Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	106,671	106,671	24,309	23 %	24,309
Locally Raised Revenues	13,320	13,320	1,240	9 %	1,240
Urban Unconditional Grant Wage	91,200	91,200	22,800	25 %	22,800
Urban Unconditional Non-Wage	2,151	2,151	269	13 %	269
Development Revenues	181,746	181,746	0	0 %	0
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	0	0 %	0
Total Revenues Shares	288,417	288,417	24,309	8%	24,309
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	91,200	91,200	17,000	19%	17,000
Non Wage	15,471	15,471	769	5%	769
Development Expenditure					
Domestic Development	131,746	131,746	0	0%	0
External Financing	50,000	50,000	0	0%	0
Total Expenditure	288,417	288,417	17,769	6%	17,769
C: Unspent Balances					
Recurrent Balances	24,309	44436.6035	6,540		
Wage		22,800	5,800	-1,700,000%	
Non Wage		1,509	740	-462,151%	
Development Balances			0		
Domestic Development			0	-3,424,882%	
External Financing			0	-1,250,000%	
Total Unspent			6,540	-1,752,578%	

Summary of Department Revenues and Expenditure by Source

Annually the department planned to receive 288,417,000= but actually received 24,309,000= which is 8%. For Q1, the department planned to received 72,104,250= but actually received 24,309,000=. This was due to poor performance by Locally Raised Revenue, and Urban Unconditional Non-wage. On expenditure side, the recurrent expenditure under performed at 6%.

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of 6,540,000= relates to wage of 5,800,000= due to over budgeting and non-wage of 740,000= relates to activities rescheduled to quarter two.

Highlights of physical performance by end of the quarter

Paid monthly salary for 3 months, We made to do environment, social, and climate change screening and ESMPs for the following projects construction of a maternity ward at Nyamiko HC III, construction of a general ward at Bushenyi HC IV, and construction of 20 VIP stance latrines at Ishaka hospital, Ryamabengwa, Kibaare and Kyeitembe primary schools, We carried out community and stake holder sensitization meetings for the communities of central division i.e Ruharo and Bunyarigi wards (34 females and 43 males), Nyakabirizi division i.e Ntungamo ward (17 females and 21 males) about the conservation and wisely use of wetlands resources. This was carried out successfully with the help of RDC's office and local leaders from LC1 councilors and up to LC 3,27 development applications handled successfully.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	81,309	81,309	18,486	23 %	18,486
Locally Raised Revenues	8,500	8,500	4,385	52 %	4,385
Other Transfers from Central Government	10,000	10,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	10,969	10,969	1,371	13 %	1,371
Urban Unconditional Grant Wage	50,000	50,000	12,500	25 %	12,500
Urban Unconditional Non-Wage	1,840	1,840	230	13 %	230
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	81,309	81,309	18,486	23%	18,486
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	50,000	50,000	12,478	25%	12,478
Non Wage	31,309	31,309	4,015	13%	4,015
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	81,309	81,309	16,493	20%	16,493
C: Unspent Balances					
Recurrent Balances	18,486	36820.09775	1,993		
Wage		12,500	22	-1,247,787%	
Non Wage		5,986	1,971	-1,178,237%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			1,993	-1,630,801%	

Summary of Department Revenues and Expenditure by Source

Annually the department planned to receive 81,309,000= but actually received 18,486,000= which is 23%.For Q1 ,the department planned to received 20,327,250= but actually received 18,486,000= .This was due to poor performance by Programme Conditional Grant-Now wage Recurrent ,and Urban Unconditional Non-wage .on expenditure side , the recurrent expenditure under performed at 20%.

Reasons for unspent balances on the bank account

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 1

SECTION B : Summary by Department

The unspent balance of 1,993,000= relates to wage of 22,000= due to over budgeting and non-wage of 1,971,000= relates to activities rescheduled to quarter two.

Highlights of physical performance by end of the quarter

PWD council meeting was held, Youth council meetings were held, UWEP groups were monitored, Probation and welfare cases were handled and solved, Staff salaries were paid, Staff facilitation was paid, 9 PWD groups were supported .

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	58,240	58,240	12,727	22 %	12,727
Locally Raised Revenues	13,000	13,000	3,472	27 %	3,472
Urban Unconditional Grant Wage	28,800	28,800	7,200	25 %	7,200
Urban Unconditional Non-Wage	16,440	16,440	2,055	13 %	2,055
Development Revenues	11,239	11,239	0	0 %	0
Urban Discretionary Equalisation Development Grant	11,239	11,239	0	0 %	0
Total Revenues Shares	69,479	69,479	12,727	18%	12,727
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	28,800	28,800	3,610	13%	3,610
Non Wage	29,440	29,440	5,527	19%	5,527
Development Expenditure					
Domestic Development	11,239	11,239	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	69,479	69,479	9,137	13%	9,137
C: Unspent Balances					
Recurrent Balances	12,727	22696.736	3,590		
Wage		7,200	3,590	-360,974%	
Non Wage		5,527	0	-1,183,173%	
Development Balances			0		
Domestic Development			0	-374,646%	
External Financing			0	0%	
Total Unspent			3,590	-900,947%	

Summary of Department Revenues and Expenditure by Source

Annually the department planned to receive 69,479,000= but actually received 12,727,000= which is 18%. For Q1, the department planned to received 17,369,750= but actually received 12,727,000= which is 22%. This was due to poor performance by Urban Unconditional Non-wage .on expenditure side, the recurrent expenditure under performed at 13%.

Reasons for unspent balances on the bank account

The unspent balance of 3,590,000= relates to wage due to over budgeting.

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

3 TPC meetings held, Regional budget consultative workshop attended, Staff salaries for 3 months paid, One report was prepared and submitted to MoFPED i.e Q4 for FY 2021/2022, The Municipal Development Plan III was approved and the Certificate issued, Office stationery procured, monitored government projects, Mock assessment conducted

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	38,471	38,471	7,028	18 %	7,028
Locally Raised Revenues	12,000	12,000	770	6 %	770
Urban Unconditional Grant Wage	23,591	23,591	5,898	25 %	5,898
Urban Unconditional Non-Wage	2,880	2,880	360	13 %	360
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	38,471	38,471	7,028	18%	7,028
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	23,591	23,591	5,898	25%	5,898
Non Wage	14,880	14,880	1,130	8%	1,130
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	38,471	38,471	7,028	18%	7,028
C: Unspent Balances					
Recurrent Balances	7,028	16645.6205	0		
Wage		5,898	0	-589,762%	
Non Wage		1,130	0	-483,870%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			0	-695,747%	

Summary of Department Revenues and Expenditure by Source

Annually the department planned to receive 38,471,000= but actually received 7,028,000= which is 18%.For Q1 ,the department planned to received 9,617,750= but actually received 7,028,000= .This was due to poor performance by Locally raised revenue and Urban Unconditional Non-wage .on expenditure side , the recurrent expenditure under performed at 18%.

Reasons for unspent balances on the bank account

There were no unspent balances

Highlights of physical performance by end of the quarter

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 1

SECTION B : Summary by Department

First quarter audit report prepared and submitted.
External audit conducted.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	30,859	30,859	1,590	5 %	1,590
Locally Raised Revenues	6,500	6,500	550	8 %	550
Programme Conditional Grant - Non Wage Recurrent	7,221	7,221	903	13 %	903
Urban Unconditional Grant Wage	16,038	16,038	0	0 %	0
Urban Unconditional Non-Wage	1,100	1,100	137	12 %	137
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	30,859	30,859	1,590	5%	1,590
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	16,038	16,038	2,425	15%	2,425
Non Wage	14,821	14,821	1,040	7%	1,040
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	30,859	30,859	3,465	11%	3,465
C: Unspent Balances					
Recurrent Balances	1,590	11180.01975	-1,876		
Wage		0	-2,425	-643,475%	
Non Wage		1,590	550	-472,938%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			-1,876	-344,944%	

Summary of Department Revenues and Expenditure by Source

Annually the department planned to receive 30,859,000= but actually received 5,599,000= which is 18%.For Q1 ,the department planned to received 9,339,750= but actually received 5,599,000= .This was due to poor performance by Locally raised revenue , Programme Conditional Grant-Now wage ,and Urban Unconditional Non-wage .on expenditure side , the recurrent expenditure under performed at 11%.

Reasons for unspent balances on the bank account

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

SECTION B : Summary by Department

The unspent balance of 2,134,000= relates to wage of 1,584,000= due to over budgeting and non-wage of 550,000= relates to activities rescheduled to quarter two.

Highlights of physical performance by end of the quarter

Paid Salaries for 03 months, Supervised the 18 emyooga Sacco's to confirm that they exist, Held 01 Consultative meetings over construction of the central market Bushenyi, Held 01 Business meeting for hotel owners and operators with the security team, Continuous verification and validation of the lock ups and Stall owners of central Market owners, Registered 01 Sacco for private teachers, conducted 3 trainings to the new associations to register as Sacco's, Conducted PDM trainings ton the PDC in each division, Compiled a report about LED compilation , committee formation parties.

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 1****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management**Programme: 14 PUBLIC SECTOR TRANSFORMATION****SubProgramme: 03 Human Resource Management****Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 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 *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,330	476
221011 Printing, Stationery, Photocopying and Binding	2,480	0
Total for Budget Output	3,810	476
Wage	0	0
Non-Wage	3,810	476
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	620,789	0
Total for Budget Output	620,789	0
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	Pension and gratuity paid for three months	Wage short falls that affected the 28th date of payment of salaries
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VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
273104 Pension	499,028	94,090
273105 Gratuity	873,940	218,485
352880 Salary Arrears Budgeting	75,904	39,247
352881 Pension and Gratuity Arrears Budgeting	49,425	47,565
Total for Budget Output	1,498,298	399,387
Wage	0	0
Non-Wage	1,498,298	399,387
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalisation 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.	Quarterly staff allowances paid, quarterly office stationery procured, Staff break tea for 3 months paid, government projects and programs monitored quarterly.	Limited funding to fully implement the Monitoring function
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,312	9,364
221007 Books, Periodicals & Newspapers	1,800	0
221009 Welfare and Entertainment	8,000	900
223004 Guard and Security services	3,368	900
225204 Monitoring and Supervision of capital work	10,000	1,250
263306 Urban Discretionary Development Equalization Grant	7,493	0
Total for Budget Output	47,973	12,414
Wage	0	0
Non-Wage	40,480	12,414
GoU Dev	7,493	0
Ext Finance	0	0

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

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.	Staff salaries paid for 3 months, Quarterly stationery procured, fuel for three months procured, Town Clerk's vehicle maintained, Part payment of Town Clerk's vehicle done, quarterly Support supervision to divisions done, Office airtime for three months.	Limited funding
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VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	307,636	42,916
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	688	0
221001 Advertising and Public Relations	4,097	85
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	7,000	0
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	127
225201 Consultancy Services-Capital	21,000	5,625
227001 Travel inland	36,851	8,248
227004 Fuel, Lubricants and Oils	17,800	996
228002 Maintenance-Transport Equipment	2,000	0
273102 Incapacity, death benefits and funeral expenses	4,000	200
312212 Light Vehicles - Acquisition	25,000	0
Total for Budget Output	447,992	58,197
Wage	307,636	42,916
Non-Wage	96,356	9,656
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

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	76,785
Total for Budget Output	0	76,785
Wage	0	0
Non-Wage	0	76,785
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,618,861	547,258
Wage	307,636	42,916

VOTE: 703

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Quarter 1

Non-Wage	2,259,732	498,717
GoU Dev	51,493	5,625
Ext Finance	0	0

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 1****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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, annual and quarterly final accounts prepared and submitted to relevant offices, quarterly office and fuel generator procured, workshops and seminars attended, annual board of survey report prepared and submitted, 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.	Staff salaries for three months paid, quarterly office stationery procured, annual and quarterly final accounts prepared and submitted to relevant offices, quarterly office and fuel generator procured, workshops and seminars attended, board of survey	Limited funding
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	127,453	20,147
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	62,954	7,166
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	12,500	4,000
221014 Bank Charges and other Bank related costs	2,000	397
227001 Travel inland	24,682	1,796
227004 Fuel, Lubricants and Oils	18,000	1,750
Total for Budget Output	248,588	35,255
Wage	127,453	20,147
Non-Wage	121,135	15,108
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	83,218	0
Total for Budget Output	83,218	0

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 1*****Department: 020 Finance***

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	83,218
	Ext Finance	0
	Total for Department	331,806
	Wage	127,453
	Non-Wage	121,135
	GoU Dev	83,218
	Ext Finance	0
		35,255
		20,147
		15,108
		0
		0

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 1****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	Staff salaries for 3 months paid	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	52,114	6,092
Total for Budget Output	52,114	6,092
Wage	52,114	6,092
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	Three contracts committee meetings held	Limited Funding
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,212	652
Total for Budget Output	7,212	652
Wage	0	0
Non-Wage	7,212	652
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	Mayor's airtime for three months paid	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 1****Department: 030 Statutory bodies**

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

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

1 council sitting and 3 standing committee meetings held, 1 business committee meeting held, councilor' honoraria and ex-gratia for three month paid	1 council sitting and 3 standing committee meetings held, 1 business committee meeting held, councilor' honoraria and ex-gratia paid	Limited Funding
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	211,194	15,674
221007 Books, Periodicals & Newspapers	600	0
221009 Welfare and Entertainment	3,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,200	0
227001 Travel inland	70,615	8,787
227004 Fuel, Lubricants and Oils	10,567	2,000
228002 Maintenance-Transport Equipment	1,500	0
Total for Budget Output	300,676	28,461
Wage	0	0
Non-Wage	300,676	28,461
GoU Dev	0	0
Ext Finance	0	0
Total for Department	361,003	35,204
Wage	52,114	6,092
Non-Wage	308,889	29,112
GoU Dev	0	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	12,900
221011 Printing, Stationery, Photocopying and Binding	700	0
227001 Travel inland	36,997	4,896
227004 Fuel, Lubricants and Oils	8,000	2,000
228002 Maintenance-Transport Equipment	500	0
Total for Budget Output	99,822	19,795
Wage	53,625	12,900
Non-Wage	46,197	6,895
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	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

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

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

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

Item	Approved Budget	Spent
227001 Travel inland	4,079	0
263310 Sector Development Grant	9,221	0
Total for Budget Output	13,300	0
Wage	0	0
Non-Wage	4,079	0
GoU Dev	9,221	0
Ext Finance	0	0
Total for Department	116,123	19,795
Wage	53,625	12,900
Non-Wage	53,277	6,895
GoU Dev	9,221	0
Ext Finance	0	0

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 1****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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.	Cleaning materials procured, water bills paid, municipal compound maintained, kabagarama workers paid for 3months, HIV/AIDS activities coordinated.	Limited funding and delays in procurement process
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,260	2,900
223006 Water	2,400	195
224004 Beddings, Clothing, Footwear and related Services	7,000	0
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	0
263311 Transitional Development Grant	300,000	0
Total for Budget Output	415,620	3,095
Wage	0	0
Non-Wage	25,494	3,095
GoU Dev	390,127	0
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.	PHC for four health facilities paid, quarterly monitoring reports on performance of health workers prepared, quarterly office stationery procured, department vehicle quarterly maintained.	Limited Funding
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PIAP Output: 1203010507 Human resources recruited to fill vacant posts

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,061,802	211,784
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,017	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 1****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	12,000	2,002
228002 Maintenance-Transport Equipment	2,000	0
263308 Sector Conditional Grant (Non-Wage)	58,695	7,337
Total for Budget Output	1,136,515	221,124
Wage	1,061,802	211,784
Non-Wage	74,712	9,339
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,552,135	224,219
Wage	1,061,802	211,784
Non-Wage	100,206	12,434
GoU Dev	390,127	0
Ext Finance	0	0

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 1****Department: 060 Education**

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

Termly monitoring and inspection reports of 25 primary schools prepared

Limited Funding

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	0
227004 Fuel, Lubricants and Oils	11,740	0
Total for Budget Output	20,708	0
Wage	0	0
Non-Wage	20,708	0
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	0
Total for Budget Output	163,421	0
Wage	0	0
Non-Wage	0	0
GoU Dev	163,421	0
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	339,194

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
227001 Travel inland	8,862	1,534
Total for Budget Output	2,103,605	340,728
Wage	2,078,743	339,194
Non-Wage	24,862	1,534
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	170,373	28,395
Total for Budget Output	170,373	28,395
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

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

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 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	520,318
Total for Budget Output	2,081,271	520,318
Wage	2,081,271	520,318
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	121,081
Total for Budget Output	521,043	121,081
Wage	521,043	121,081
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
Total for Budget Output	434,652	72,442
Wage	0	0
Non-Wage	434,652	72,442

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 1****Department: 060 Education**

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

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	6,027
Total for Budget Output	43,342	6,027
Wage	43,342	6,027
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**

Primary co-curricular activities reports prepared

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	0
Total for Budget Output	6,164	0
Wage	0	0
Non-Wage	6,164	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,766,618	1,125,998
Wage	4,724,399	986,620
Non-Wage	878,799	139,378
GoU Dev	163,421	0
Ext Finance	0	0

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 1****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 *US\$ Thousand*

Item	Approved Budget	Spent
263306 Urban Discretionary Development Equalization Grant	40,450	0
312121 Non-Residential Buildings - Acquisition	50,141	0
312139 Other Structures - Acquisition	193,982	310
Total for Budget Output	284,573	310
Wage	0	0
Non-Wage	0	0
GoU Dev	284,573	310
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 *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,300	9,694
228001 Maintenance-Buildings and Structures	736,598	9,694
263311 Transitional Development Grant	202,792	0
Total for Budget Output	957,690	19,388
Wage	0	0
Non-Wage	754,898	19,388
GoU Dev	202,792	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

Mechanical imprest reports prepared

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 1****Department: 070 Roads and Engineering**

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

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	98,853	14,712
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,507	9,788
225204 Monitoring and Supervision of capital work	18,000	0
227001 Travel inland	8,336	322
Total for Budget Output	151,696	24,822
Wage	98,853	14,712
Non-Wage	52,843	10,110
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

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,400	5,390
Total for Budget Output	26,400	5,390
Wage	0	0
Non-Wage	26,400	5,390
GoU Dev	0	0

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 1*****Department: 070 Roads and Engineering***

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	1,486,359
	Wage	98,853
	Non-Wage	900,141
	GoU Dev	487,366
	Ext Finance	0
		49,910
		14,712
		34,888
		310
		0

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 1****Department: 090 Natural Resources**

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

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

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

Staff salaries for 3 months paid, Environmental activities enforced and grass and trees planted in Central division	Staff salaries for 3 months paid, Environmental activities enforced and grass and trees planted in Central division	Limited Funding
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	91,200	17,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,746	0
225201 Consultancy Services-Capital	20,000	0
227001 Travel inland	6,000	500
Total for Budget Output	120,946	17,500
Wage	91,200	17,000
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.	Physical development plan processed, land titles for Municipal Council hquarters, Town Clerk's residence and Nyamiko HC III not processed yet	Limited funding DDEG was not released
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

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

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 1****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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	Office stationery procured, physical planning activities enforced	Limited Funding
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,151	269
221011 Printing, Stationery, Photocopying and Binding	1,320	0
Total for Budget Output	9,471	269
Wage	0	0
Non-Wage	9,471	269
GoU Dev	0	0
Ext Finance	0	0
Total for Department	288,417	17,769
Wage	91,200	17,000
Non-Wage	15,471	769
GoU Dev	131,746	0
Ext Finance	50,000	0

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 1****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	PWD council meeting was held, Youth council meetings were held, UWEP groups were monitored, Probation and welfare cases were handled and solved, Staff salaries were paid, Staff facilitation was paid, 9 PWD groups were supported .	Limited Funding
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	50,000	12,478
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,969	550
221002 Workshops, Meetings and Seminars	500	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
227001 Travel inland	18,340	3,465
Total for Budget Output	81,309	16,493
Wage	50,000	12,478
Non-Wage	31,309	4,015
GoU Dev	0	0
Ext Finance	0	0
Total for Department	81,309	16,493
Wage	50,000	12,478
Non-Wage	31,309	4,015
GoU Dev	0	0
Ext Finance	0	0

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 1****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	Staff salaries for 3 months paid, 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.	Limited funding and issues with PBS challenges
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	28,800	3,610
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,440	0
221002 Workshops, Meetings and Seminars	9,000	3,472
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	12,000	2,055
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	58,240	9,137
Wage	28,800	3,610
Non-Wage	29,440	5,527
GoU Dev	0	0
Ext Finance	0	0

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

Monitoring and Evaluation reports, data collection and analysis reports.	Monitoring and Evaluation reports, data collection and analysis reports not done yet	Limited Funding
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VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 1****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	0
Total for Budget Output	11,239	0
Wage	0	0
Non-Wage	0	0
GoU Dev	11,239	0
Ext Finance	0	0
Total for Department	69,479	9,137
Wage	28,800	3,610
Non-Wage	29,440	5,527
GoU Dev	11,239	0
Ext Finance	0	0

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 1****Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	Staff salaries for 3 months paid, Stationary, 1 quarterly audit report, quarterly value for-money audits prepared, Workshops and seminars attended, office stationery procured	Limited Funding
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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	1,130
Total for Budget Output	38,471	1,130
Wage	23,591	0
Non-Wage	14,880	1,130
GoU Dev	0	0
Ext Finance	0	0
Total for Department	38,471	1,130
Wage	23,591	0
Non-Wage	14,880	1,130
GoU Dev	0	0
Ext Finance	0	0

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 1****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	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 .	limited funding
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	16,038	2,425
227001 Travel inland	14,821	1,040
Total for Budget Output	30,859	3,465
Wage	16,038	2,425
Non-Wage	14,821	1,040
GoU Dev	0	0
Ext Finance	0	0
Total for Department	30,859	3,465
Wage	16,038	2,425
Non-Wage	14,821	1,040
GoU Dev	0	0
Ext Finance	0	0

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 1****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management**Programme: 14 PUBLIC SECTOR TRANSFORMATION****SubProgramme: 03 Human Resource Management****Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 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 *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,330	476
221011 Printing, Stationery, Photocopying and Binding	2,480	0
Total for Budget Output	3,810	476
Wage	0	0
Non-Wage	3,810	476
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 *UShs Thousand*

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

Budget Output: 390012 Implementation of Pension Reforms

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

Pension and gratuity paid for three months	Pension and gratuity paid for three months	Wage short falls that affected the 28th date of payment of salaries
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
273104 Pension	499,028	94,090
273105 Gratuity	873,940	218,485
352880 Salary Arrears Budgeting	75,904	39,247
352881 Pension and Gratuity Arrears Budgeting	49,425	47,565
Total for Budget Output	1,498,298	399,387
Wage	0	0
Non-Wage	1,498,298	399,387
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.	Quarterly staff allowances paid, quarterly office stationery procured, Staff break tea for 3 months paid, government projects and programs monitored quarterly.	Limited funding to fully implement the Monitoring function
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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)	17,312	9,364
221007 Books, Periodicals & Newspapers	1,800	0
221009 Welfare and Entertainment	8,000	900
223004 Guard and Security services	3,368	900
225204 Monitoring and Supervision of capital work	10,000	1,250
263306 Urban Discretionary Development Equalization Grant	7,493	0
Total for Budget Output	47,973	12,414
Wage	0	0
Non-Wage	40,480	12,414
GoU Dev	7,493	0
Ext Finance	0	0

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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.	Staff salaries paid for 3 months, Quarterly stationery procured, fuel for three months procured, Town Clerk's vehicle maintained, Part payment of Town Clerk's vehicle done, quarterly Support supervision to divisions done, Office airtime for three months.	Limited funding
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	307,636	42,916
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	688	0
221001 Advertising and Public Relations	4,097	85
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	7,000	0
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	127
225201 Consultancy Services-Capital	21,000	5,625
227001 Travel inland	36,851	8,248
227004 Fuel, Lubricants and Oils	17,800	996
228002 Maintenance-Transport Equipment	2,000	0
273102 Incapacity, death benefits and funeral expenses	4,000	200
312212 Light Vehicles - Acquisition	25,000	0
Total for Budget Output	447,992	58,197
Wage	307,636	42,916
Non-Wage	96,356	9,656
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 1****Department: 010 Administration**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>UShs Thousand</i>
Item	Approved Budget		Spent
263402 Transfer to Other Government Units	0		76,785
Total for Budget Output	0		76,785
Wage	0		0
Non-Wage	0		76,785
GoU Dev	0		0
Ext Finance	0		0
Total for Department	2,618,861		547,258
Wage	307,636		42,916
Non-Wage	2,259,732		498,717
GoU Dev	51,493		5,625
Ext Finance	0		0

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 1****Department: 020 Finance**

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

Staff salaries for three months paid, quarterly office stationery procured, annual and quarterly final accounts prepared and submitted to relevant offices, quarterly office and fuel generator procured, workshops and seminars attended, annual board of survey report prepared and submitted, 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.

Staff salaries for three months paid, quarterly office stationery procured, annual and quarterly final accounts prepared and submitted to relevant offices, quarterly office and fuel generator procured, workshops and seminars attended, board of survey

Limited funding

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

Item	Approved Budget	Spent
211101 General Staff Salaries	127,453	20,147
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	62,954	7,166
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	12,500	4,000
221014 Bank Charges and other Bank related costs	2,000	397
227001 Travel inland	24,682	1,796
227004 Fuel, Lubricants and Oils	18,000	1,750
Total for Budget Output	248,588	35,255
Wage	127,453	20,147
Non-Wage	121,135	15,108
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 1****Department: 020 Finance**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>US\$ Thousands</i>
Item	Approved Budget		Spent
263402 Transfer to Other Government Units	83,218		0
Total for Budget Output	83,218		0
Wage	0		0
Non-Wage	0		0
GoU Dev	83,218		0
Ext Finance	0		0
Total for Department	331,806		35,255
Wage	127,453		20,147
Non-Wage	121,135		15,108
GoU Dev	83,218		0
Ext Finance	0		0

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 1****Department: 030 Statutory bodies**

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

Staff salaries for 3 months paid

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	52,114	6,092
Total for Budget Output	52,114	6,092
Wage	52,114	6,092
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

Three contracts committee meetings held

Limited Funding

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,212	652
Total for Budget Output	7,212	652
Wage	0	0
Non-Wage	7,212	652
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

Mayor's airtime for three months paid

N/A

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 1****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

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

1 council sitting and 3 standing committee meetings held, 1 business committee meeting held, councilor' honoraria and ex-gratia for three month paid

1 council sitting and 3 standing committee meetings held, 1 business committee meeting held, councilor' honoraria and ex-gratia paid

Limited Funding

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	211,194	15,674
221007 Books, Periodicals & Newspapers	600	0
221009 Welfare and Entertainment	3,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,200	0
227001 Travel inland	70,615	8,787
227004 Fuel, Lubricants and Oils	10,567	2,000
228002 Maintenance-Transport Equipment	1,500	0
Total for Budget Output	300,676	28,461
Wage	0	0
Non-Wage	300,676	28,461
GoU Dev	0	0
Ext Finance	0	0
Total for Department	361,003	35,204
Wage	52,114	6,092
Non-Wage	308,889	29,112
GoU Dev	0	0

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 1

Ext Finance	0	0
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VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 1****Department: 040 Production and Marketing**

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

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

Staff salaries 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	12,900
221011 Printing, Stationery, Photocopying and Binding	700	0
227001 Travel inland	36,997	4,896
227004 Fuel, Lubricants and Oils	8,000	2,000
228002 Maintenance-Transport Equipment	500	0
Total for Budget Output	99,822	19,795
Wage	53,625	12,900
Non-Wage	46,197	6,895
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	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	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**
US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,079	0
263310 Sector Development Grant	9,221	0
Total for Budget Output	13,300	0
Wage	0	0
Non-Wage	4,079	0
GoU Dev	9,221	0
Ext Finance	0	0
Total for Department	116,123	19,795
Wage	53,625	12,900
Non-Wage	53,277	6,895
GoU Dev	9,221	0
Ext Finance	0	0

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 1****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 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.

Cleaning materials procured, water bills paid, municipal compound maintained, kabagarama workers paid for 3months, HIV/AIDS activities coordinated.

Limited funding and delays in procurement process

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	2,900
223006 Water	2,400	195
224004 Beddings, Clothing, Footwear and related Services	7,000	0
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	0
263311 Transitional Development Grant	300,000	0
Total for Budget Output	415,620	3,095
Wage	0	0
Non-Wage	25,494	3,095
GoU Dev	390,127	0
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.

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

Limited Funding

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

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

NA

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 1****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,061,802	211,784
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,017	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	12,000	2,002
228002 Maintenance-Transport Equipment	2,000	0
263308 Sector Conditional Grant (Non-Wage)	58,695	7,337
Total for Budget Output	1,136,515	221,124
Wage	1,061,802	211,784
Non-Wage	74,712	9,339
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,552,135	224,219
Wage	1,061,802	211,784
Non-Wage	100,206	12,434
GoU Dev	390,127	0
Ext Finance	0	0

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 1****Department: 060 Education**

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

Termly monitoring and inspection reports of 25 primary schools prepared

Limited Funding

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	0
227004 Fuel, Lubricants and Oils	11,740	0
Total for Budget Output	20,708	0
Wage	0	0
Non-Wage	20,708	0
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	0
Total for Budget Output	163,421	0
Wage	0	0
Non-Wage	0	0
GoU Dev	163,421	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,078,743	339,194
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
227001 Travel inland	8,862	1,534
Total for Budget Output	2,103,605	340,728
Wage	2,078,743	339,194
Non-Wage	24,862	1,534
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	170,373	28,395
Total for Budget Output	170,373	28,395
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

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 1****Department: 060 Education**

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

US\$ Thousands

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	222,040	37,007
Total for Budget Output	222,040	37,007
Wage	0	0
Non-Wage	222,040	37,007
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 NA

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

US\$ Thousands

Item	Approved Budget	Spent
211101 General Staff Salaries	2,081,271	520,318
Total for Budget Output	2,081,271	520,318
Wage	2,081,271	520,318
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 NA

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

US\$ Thousands

Item	Approved Budget	Spent
211101 General Staff Salaries	521,043	121,081
Total for Budget Output	521,043	121,081
Wage	521,043	121,081

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Non-Wage	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	72,442
Total for Budget Output	434,652	72,442
Wage	0	0
Non-Wage	434,652	72,442
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	6,027
Total for Budget Output	43,342	6,027
Wage	43,342	6,027
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight**PIAP Output: 12020301 Regional Sports focused schools (sports centres of excellence) established and supported**

Primary co-curricular activities reports prepared

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	458	0
227001 Travel inland	5,706	0
Total for Budget Output	6,164	0
Wage	0	0
Non-Wage	6,164	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,766,618	1,125,998
Wage	4,724,399	986,620
Non-Wage	878,799	139,378
GoU Dev	163,421	0
Ext Finance	0	0

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 1****Department: 070 Roads and Engineering**

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

Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

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	0
312121 Non-Residential Buildings - Acquisition	50,141	0
312139 Other Structures - Acquisition	193,982	310
Total for Budget Output	284,573	310
Wage	0	0
Non-Wage	0	0
GoU Dev	284,573	310
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	9,694
263311 Transitional Development Grant	202,792	0
Total for Budget Output	957,690	19,388
Wage	0	0
Non-Wage	754,898	19,388
GoU Dev	202,792	0
Ext Finance	0	0

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 1****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	0
228002 Maintenance-Transport Equipment	50,000	0
Total for Budget Output	66,000	0
Wage	0	0
Non-Wage	66,000	0
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	14,712
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,507	9,788
225204 Monitoring and Supervision of capital work	18,000	0
227001 Travel inland	8,336	322
Total for Budget Output	151,696	24,822
Wage	98,853	14,712
Non-Wage	52,843	10,110
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 1****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,400	5,390
Total for Budget Output	26,400	5,390
Wage	0	0
Non-Wage	26,400	5,390
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,486,359	49,910
Wage	98,853	14,712
Non-Wage	900,141	34,888
GoU Dev	487,366	310
Ext Finance	0	0

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 1****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management**Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.**

Paid monthly salary for 3 months, We made to do environment, social, and climate change screening and ESMPs for the following projects construction of a maternity ward at Nyamiko HC III, construction of a general ward at Bushenyi HC IV, and construction o

Limited Funding

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

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

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

Limited Funding

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

Item	Approved Budget	Spent
211101 General Staff Salaries	91,200	17,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,746	0
225201 Consultancy Services-Capital	20,000	0
227001 Travel inland	6,000	500
Total for Budget Output	120,946	17,500
Wage	91,200	17,000
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.

Physical development plan processed, land titles for Municipal Council hquarters, Town Clerk's residence and Nyamiko HC III not processed yet

Limited funding
DDEG was not released

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

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	146,000	0
263306 Urban Discretionary Development Equalization Grant	12,000	0

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 1****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	158,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	108,000	0
Ext Finance	50,000	0

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
enforcedOffice stationery procured, physical planning activities
enforced

Limited Funding

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,151	269
221011 Printing, Stationery, Photocopying and Binding	1,320	0
Total for Budget Output	9,471	269
Wage	0	0
Non-Wage	9,471	269
GoU Dev	0	0
Ext Finance	0	0
Total for Department	288,417	17,769
Wage	91,200	17,000
Non-Wage	15,471	769
GoU Dev	131,746	0
Ext Finance	50,000	0

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 1****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	PWD council meeting was held, Youth council meetings were held, UWEP groups were monitored, Probation and welfare cases were handled and solved, Staff salaries were paid, Staff facilitation was paid, 9 PWD groups were supported .	Limited Funding
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	50,000	12,478
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,969	550
221002 Workshops, Meetings and Seminars	500	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
227001 Travel inland	18,340	3,465
Total for Budget Output	81,309	16,493
Wage	50,000	12,478
Non-Wage	31,309	4,015
GoU Dev	0	0
Ext Finance	0	0
Total for Department	81,309	16,493
Wage	50,000	12,478
Non-Wage	31,309	4,015
GoU Dev	0	0
Ext Finance	0	0

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 1****Department: 110 Planning****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****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, 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

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

Staff salaries for 3 months paid, 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.

Limited funding and issues with PBS challenges

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

Item	Approved Budget	Spent
211101 General Staff Salaries	28,800	3,610
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,440	0
221002 Workshops, Meetings and Seminars	9,000	3,472
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	12,000	2,055
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	58,240	9,137
Wage	28,800	3,610

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 1****Department: 110 Planning**

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

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

Monitoring and Evaluation reports, data collection and analysis reports.

Monitoring and Evaluation reports, data collection and analysis reports not done yet

Limited Funding

PIAP Output: 18011206 Effective DPI Program Secretariat

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

NA

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)	11,239	0
Total for Budget Output	11,239	0
Wage	0	0
Non-Wage	0	0
GoU Dev	11,239	0
Ext Finance	0	0
Total for Department	69,479	9,137
Wage	28,800	3,610
Non-Wage	29,440	5,527
GoU Dev	11,239	0
Ext Finance	0	0

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 1****Department: 120 Internal Audit**

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

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

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

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

Limited Funding

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	23,591	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	13,880	1,130
Total for Budget Output	38,471	1,130
Wage	23,591	0
Non-Wage	14,880	1,130
GoU Dev	0	0
Ext Finance	0	0
Total for Department	38,471	1,130
Wage	23,591	0
Non-Wage	14,880	1,130
GoU Dev	0	0
Ext Finance	0	0

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 1****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services**Programme: 07 PRIVATE SECTOR DEVELOPMENT****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 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

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 .

limited funding

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

Item	Approved Budget	Spent
211101 General Staff Salaries	16,038	2,425
227001 Travel inland	14,821	1,040
Total for Budget Output	30,859	3,465
Wage	16,038	2,425
Non-Wage	14,821	1,040
GoU Dev	0	0
Ext Finance	0	0
Total for Department	30,859	3,465
Wage	16,038	2,425
Non-Wage	14,821	1,040
GoU Dev	0	0
Ext Finance	0	0

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 1****B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 PUBLIC SECTOR TRANSFORMATION****SubProgramme: 03 Human Resource Management****Budget Output: 390012 Implementation of Pension Reforms****PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of stakeholders trained to manage a funded Public	Number	126	No training was held .

Budget Output: 390014 Development and Operationalionalion 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 Q1
% Public Officers using the HCM trained in the automated	Percentage	100	Staff to be trained when

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 Q1
Number of Performance management tools in place	Number	11	3

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 Q1
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 Q1
Human Capacity Development Plan in place	Percentage	100	Staff paid for 3 months

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 1****Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output : 16060508 Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	100	Advert for the works out

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Proportion of Clients queries and concerns responded to	Percentage	100	20 cases handled

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 Q1
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 Q1
Number of extension workers trained in dissemination	Number	10	

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 Q1
Number of poultry varieties developed, multiplied and	Number	1	

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 1****Department: 040 Production and Marketing****Service Area: 20 Agricultural Production****Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 04 Agricultural Market Access and Competitiveness****Budget Output: 000037 Certification Services****PIAP Output : 01030501 Certification permits for products and firms issued.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
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 Q1
% of children under one year fully immunized	Percentage	100	20

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of health workers trained in Supply Chain Management	Percentage	65	2all VHTs trained

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 Q1
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 Q1
Staffing levels, %	Percentage	100	100

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 1****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 Q1
TVET Enrolment ('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 Q1
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 Q1
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 Q1
Total Length(in Km) of acces roads maintained	Number	200	

VOTE: 703 Bushenyi-Ishaka Municipal Council**Quarter 1****Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER****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 Q1
Strategy for NDP III implementation coordination in Place.	Yes/No	90	Paid monthly salary for 3

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Level of implementation of the NDPIII implementation	Level	40	25

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 Q1
Percentage establishment of the data processing centre	Percentage	10	0

Department: 100 Community Based Services**Service Area: 10 Community Mobilisation****Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 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 Q1
Communication strategy on promotion of norms, values	Percentage	85	PWD council meeting was

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 Q1
Proportion of LGs capacity built in development planning		100	

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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 Q1
No. of functional information systems in place by type	Number	10	2

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237715 Ishaka Div					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 GOVERNANCE AND SECURITY					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances		Locally Raised Revenues	N/A	67,871	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Locally Raised Revenues	N/A	3,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		Locally Raised Revenues	N/A	1,200	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263310 Sector Development Grant					
5 stance latrine at Ishaka Hospital PS	Ishaka Hospital PS	Programme Conditional Grant - Development	N/A	30,230	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237715 Ishaka Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
Service Area: 20 Secondary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ISHAKA ADVENTIST COLLEGE	ISHAKA ADVENTIST COLLEGE	Programme Conditional Grant - Non Wage Recurrent	NA	85,880	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 312139 Other Structures - Acquisition					
Other Dwellings - Rent	Ishaka division	Locally Raised Revenues	To be procured	193,982	310

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237716 Central Div					
Department: 010 Administration					
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					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Headquarter	Urban Unconditional Non-Wage	N/A	1,330	476
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Headquaters	Locally Raised Revenues	N/A	17,312	16,253
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	headquaters	Locally Raised Revenues	To be procured	8,000	900
Item: 223004 Guard and Security services					
Guard Services - Office Premises	Headquaters	Locally Raised Revenues	N/A	3,368	900
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision	headquaters	Urban Unconditional Non-Wage	N/A	10,000	1,250
Item: 263306 Urban Discretionary Development Equalization Grant					
Capacity building	Municipal Offices	Urban Discretionary Equalisation Development Grant	N/A	7,493	0
Budget Output: 390017 Public Service Performance management					
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts (Procurement)	Headquaters	Locally Raised Revenues	N/A	4,097	85
Item: 221020 Litigation and related expenses					
Court compensation	Municipal offices	Locally Raised Revenues	N/A	8,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	headquarter	Urban Unconditional Non-Wage	N/A	1,920	127
Item: 225201 Consultancy Services-Capital					
Consultancy- Board Evaluation Services	Municipal offices	Locally Raised Revenues	To be procured	11,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	headquaters	Locally Raised Revenues	N/A	55,046	7,858
Travel Inland - Allowances	Headquaters	Locally Raised Revenues	N/A	18,656	8,638

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237716 Central Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme: 03 Human Resource Management					
Budget Output: 390017 Public Service Performance management					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Headquarters	Urban Unconditional Non-Wage	To be procured	17,800	996
Item: 312212 Light Vehicles - Acquisition					
Light vehicles - Pickups	Municipal offices	Locally Raised Revenues	To be procured	25,000	0
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					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Headquarters	Locally Raised Revenues	N/A	24,000	5,292
Allowances	Headquarters	Locally Raised Revenues	N/A	101,896	9,427
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Headquarters	Locally Raised Revenues	N/A	19,000	8,000
Item: 227001 Travel inland					
Travel Inland - Allowances	headquarters	Locally Raised Revenues	N/A	10,336	1,484
Travel Inland - Allowances	Hedaquarters	Locally Raised Revenues	N/A	39,028	30,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Headquarters	Locally Raised Revenues	To be procured	28,000	3,500
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					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Contracts Committee	Contracts Committee	Locally Raised Revenues	N/A	10,425	1,303
Contracts Committee	Headquarters	Locally Raised Revenues	N/A	4,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237716 Central Div					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 GOVERNANCE AND SECURITY					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Ex gratia	headquarters	Locally Raised Revenues	N/A	217,920	27,240
Honoraria		Locally Raised Revenues	N/A	41,665	6,023
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquater	Locally Raised Revenues	N/A	6,524	2
Travel Inland - Allowances	Hedaquarters	Locally Raised Revenues	N/A	78,031	36,529
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Headquarters	Locally Raised Revenues	N/A	10,567	3,000
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					
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarters	Locally Raised Revenues	N/A	50,299	12,396
Travel Inland - Allowances	Headquarters	Locally Raised Revenues	N/A	3,666	458
Travel Inland - Allowances	Headquarters	Locally Raised Revenues	N/A	9,000	1,833
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					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Headquarters	Locally Raised Revenues	N/A	4,600	575
Allowances	Headquarters	Locally Raised Revenues	N/A	19,920	6,190
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Bushenyi HC IV and Nyamiko HC III	Programme Conditional Grant - Development	To be procured	4,506	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237716 Central Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320113 Prevention and rehabilitation services					
Item: 225204 Monitoring and Supervision of capital work					
Retention for projects	Projects	Programme Conditional Grant - Development	N/A	7,326	0
Item: 263311 Transitional Development Grant					
General ward at Bushenyi HC IV	Bushenyi HC IV	Transitional Conditional Grant - Development	N/A	300,000	0
Budget Output: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	12,000	2,002
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bushenyi Health center IV	Bushenyi Health center IV	Programme Conditional Grant - Non Wage Recurrent	NA	41,925	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision	Project sites	Programme Conditional Grant - Development	N/A	8,171	0
Item: 263310 Sector Development Grant					
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
Budget Output: 320157 Primary Education Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquaters	Locally Raised Revenues	N/A	12,000	3,068

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237716 Central Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 263306 Urban Discretionary Development Equalization Grant					
Completion of extension office block	Municipal Offices	Urban Discretionary Equalisation Development Grant	N/A	40,450	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Municipal Headquarters	Locally Raised Revenues	N/A	50,141	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237716 Central Div					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	18,300	9,694
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	736,598	108,288
Item: 263311 Transitional Development Grant					
Low Cost sealing of Tankhill to Kyeitembe road	Tankhill	Transitional Conditional Grant - Development	N/A	202,792	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 227001 Travel inland					
Travel Inland - Allowances	headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	8,672	1,084
Budget Output: 260013 Infrastructure Planning					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Headquarters	Locally Raised Revenues	N/A	26,400	6,607
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					
Item: 225201 Consultancy Services-Capital					
Consultancy- Strategic Planning Services	Headquarters	Locally Raised Revenues	N/A	20,000	0
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 225201 Consultancy Services-Capital					
Consultancy- Strategic Planning Services	Municipal Offices	External Financing VNG International	To be procured	192,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237716 Central Div					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 225201 Consultancy Services-Capital					
Consultancy- Strategic Planning Services	Municipal Offices	External Financing VNG International	N/A	100,000	0
Item: 263306 Urban Discretionary Development Equalization Grant					
BIMC	Nyamiko HC III, BIMC hqtrs, Town Clerk residence	Urban Discretionary Equalisation Development Grant	N/A	12,000	0
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Headquarters	Locally Raised Revenues	N/A	4,302	538
Allowances	Headquarters	Locally Raised Revenues	N/A	12,000	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 440016 Promotion of Arts & crafts					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Staff Allowances	Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	10,969	1,371
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarters	Locally Raised Revenues	N/A	5,520	690
Travel Inland - Allowances	Headquarters	Locally Raised Revenues	N/A	19,500	0
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					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Headquarters	Locally Raised Revenues	N/A	9,000	3,472

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237716 Central Div					
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					
Item: 227001 Travel inland					
Travel Inland - Allowances	Head quarters	Urban Unconditional Non-Wage	N/A	12,000	2,055
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Monitoring		Urban Discretionary Equalisation Development Grant	N/A	11,239	0
Department: 120 Internal Audit					
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					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Headquarters	Locally Raised Revenues	N/A	1,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarters	Locally Raised Revenues	N/A	5,760	720
Travel Inland - Allowances	Headquarters	Locally Raised Revenues	N/A	22,000	1,540
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					
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarters	Locally Raised Revenues	N/A	21,662	2,708
Travel Inland - Allowances	Headquarters	Locally Raised Revenues	N/A	3,300	411
Travel Inland - Allowances	Headquarters	Locally Raised Revenues	N/A	19,500	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237717 Nyakabirizi Div					
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					
Item: 263310 Sector Development Grant					
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
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					
Item: 263310 Sector Development Grant					
Maternity ward at Nyamiko HC III	Nyamiko HC III	Programme Conditional Grant - Development	N/A	78,295	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyamiko HC III	Nyamiko HC III	Programme Conditional Grant - Non Wage Recurrent	NA	8,385	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263310 Sector Development Grant					
Kibaare PS	Kibaare PS	Programme Conditional Grant - Development	N/A	30,230	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237717 Nyakabirizi Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
Service Area: 20 Secondary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUYONZA SCHOOL	RUYONZA SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	136,160	0
LCIII: S1907 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
Service Area: 30 Skills Development					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bushenyi PTC	Bushenyi PTC	Programme Conditional Grant - Non Wage Recurrent	NA	434,652	0

