

---

# Vote:777 Bushenyi- Ishaka Municipal Council

Quarter1

---

## 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:777 Bushenyi- Ishaka Municipal Council for FY 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



*Abirebe Assy Tumwesigire*

**Date: 02/11/2021**

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

**Vote:777 Bushenyi- Ishaka Municipal Council****Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	1,110,461	71,790	6%
<b>Discretionary Government Transfers</b>	1,181,631	310,085	26%
<b>Conditional Government Transfers</b>	8,100,333	2,292,489	28%
<b>Other Government Transfers</b>	1,086,263	207,620	19%
<b>External Financing</b>	50,000	0	0%
<b>Total Revenues shares</b>	<b>11,528,688</b>	<b>2,881,984</b>	<b>25%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	1,868,789	382,377	377,844	20%	20%	99%
Finance	342,911	73,668	73,644	21%	21%	100%
Statutory Bodies	375,661	74,349	60,842	20%	16%	82%
Production and Marketing	382,674	99,068	15,151	26%	4%	15%
Health	998,927	397,676	292,760	40%	29%	74%
Education	5,564,783	1,474,134	1,124,886	26%	20%	76%
Roads and Engineering	1,484,243	317,095	55,870	21%	4%	18%
Natural Resources	293,509	14,947	10,947	5%	4%	73%
Community Based Services	62,052	16,147	14,061	26%	23%	87%
Planning	92,845	21,625	21,521	23%	23%	100%
Internal Audit	29,471	4,568	4,024	15%	14%	88%
Trade Industry and Local Development	32,822	6,330	5,925	19%	18%	94%
<b>Grand Total</b>	<b>11,528,688</b>	<b>2,881,984</b>	<b>2,057,474</b>	<b>25%</b>	<b>18%</b>	<b>71%</b>
<i>Wage</i>	5,872,727	1,468,182	1,451,184	25%	25%	99%
<i>Non-Wage Recurrent</i>	4,807,290	1,158,262	571,287	24%	12%	49%
<i>Domestic Devt</i>	798,671	255,541	35,003	32%	4%	14%
<i>Donor Devt</i>	50,000	0	0	0%	0%	0%

**Vote:777 Bushenyi- Ishaka Municipal Council****Quarter1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22**

Total Revenue budget on average performed at 2,881,984,000= which is exactly 25% the set target of 25% .Out of the total budget for local revenue a performance of 71,790,000= which is 6% below the set target of 25% .This was due to poor performance of some revenue source like sale of government assets ,rents from other gov't units , property rated duties/fees among others .Discretionary Government Transfers and conditional Government Transfers over performed at 310,085,000= and 2,292,489,000=which is 26% and 28% respectively which is above the set target of 25% .OGT under performed at 207,620,000=which is 19% below the set target of 25% this was due to cuts from Uganda road Fund which is 19%. External Funding under performed at 0%. The cumulative expenditure with in departments is 2,057,634,000.On the disbursement and expenditure side, some department over performed while others under performed due to reduced Capital expenditure due to delays in the procurement process .Departments like Planning ,Finance, Administration and Trade industry and local Development performed well .

**Cumulative Revenue Performance by Source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>1,110,461</b>	<b>71,790</b>	<b>6 %</b>
Local Services Tax	100,709	9,265	9 %
Local Hotel Tax	14,567	700	5 %
Application Fees	13,200	776	6 %
Business licenses	231,435	14,056	6 %
Sale of (Produced) Government Properties/Assets	5,000	0	0 %
Rent & rates – produced assets – from other govt. units	26,520	1,500	6 %
Park Fees	50,164	11,669	23 %
Property related Duties/Fees	500,000	0	0 %
Advertisements/Bill Boards	13,494	3,283	24 %
Animal & Crop Husbandry related Levies	68,040	9,420	14 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	8,640	1,554	18 %
Inspection Fees	13,000	10,700	82 %
Market /Gate Charges	43,626	6,670	15 %
Other Fees and Charges	22,066	2,196	10 %
<b>2a.Discretionary Government Transfers</b>	<b>1,181,631</b>	<b>310,085</b>	<b>26 %</b>
Urban Unconditional Grant (Non-Wage)	336,362	84,091	25 %
Urban Unconditional Grant (Wage)	669,138	167,285	25 %
Urban Discretionary Development Equalization Grant	176,130	58,710	33 %
<b>2b.Conditional Government Transfers</b>	<b>8,100,333</b>	<b>2,292,489</b>	<b>28 %</b>
Sector Conditional Grant (Wage)	5,203,588	1,300,897	25 %
Sector Conditional Grant (Non-Wage)	1,273,309	525,728	41 %
Sector Development Grant	390,492	130,164	33 %
Transitional Development Grant	200,000	66,667	33 %
General Public Service Pension Arrears (Budgeting)	3,845	3,845	100 %
Salary arrears (Budgeting)	10,552	10,552	100 %
Pension for Local Governments	475,265	118,816	25 %

**Vote:777 Bushenyi- Ishaka Municipal Council****Quarter1**

Gratuity for Local Governments	543,281	135,820	25 %
<b>2c. Other Government Transfers</b>	<b>1,086,263</b>	<b>207,620</b>	<b>19 %</b>
Support to PLE (UNEB)	10,000	0	0 %
Uganda Road Fund (URF)	1,073,951	205,308	19 %
Uganda Women Entrepreneurship Program(UWEP)	2,312	2,312	100 %
<b>3. External Financing</b>	<b>50,000</b>	<b>0</b>	<b>0 %</b>
VNG International	50,000	0	0 %
<b>Total Revenues shares</b>	<b>11,528,688</b>	<b>2,881,984</b>	<b>25 %</b>

**Cumulative Performance for Locally Raised Revenues**

Out of the total budget for local revenue a performance of 71,790,000= which is 6% below the set target of 25% .This was due to poor performance of some revenue source like sale of government assets ,rents from other gov't units , property rated duties/fees among others

**Cumulative Performance for Central Government Transfers**

.Discretionary Government Transfers and conditional Government Transfers over performed at 310,085,000= and 2,292,489,000=which is 26% and 28% respectively which is above the set target of 25%

**Cumulative Performance for Other Government Transfers**

OGT under performed at 207,620,000=which is 19% below the set target of 25% this was due to cuts from Uganda road Fund which is 19%

**Cumulative Performance for External Financing**

There were no funds received , the performance was 0%

**Vote:777 Bushenyi- Ishaka Municipal Council****Quarter1****Expenditure Performance by Sector and SubProgramme**

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	335,040	14,151	4 %	83,760	14,151	17 %
District Production Services	47,634	1,000	2 %	15,307	1,000	7 %
<b>Sub- Total</b>	<b>382,674</b>	<b>15,151</b>	<b>4 %</b>	<b>99,068</b>	<b>15,151</b>	<b>15 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,290,139	46,715	4 %	322,535	46,715	14 %
District Engineering Services	93,538	5,155	6 %	23,384	5,155	22 %
Municipal Services	100,567	4,000	4 %	30,852	4,000	13 %
<b>Sub- Total</b>	<b>1,484,243</b>	<b>55,870</b>	<b>4 %</b>	<b>376,771</b>	<b>55,870</b>	<b>15 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	32,822	5,925	18 %	8,205	5,925	72 %
<b>Sub- Total</b>	<b>32,822</b>	<b>5,925</b>	<b>18 %</b>	<b>8,205</b>	<b>5,925</b>	<b>72 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	2,247,673	476,954	21 %	561,383	476,954	85 %
Secondary Education	2,294,226	511,423	22 %	573,556	511,423	89 %
Skills Development	928,818	123,025	13 %	268,425	123,025	46 %
Education & Sports Management and Inspection	94,066	13,483	14 %	27,324	13,483	49 %
<b>Sub- Total</b>	<b>5,564,783</b>	<b>1,124,886</b>	<b>20 %</b>	<b>1,430,688</b>	<b>1,124,886</b>	<b>79 %</b>
<b>Sector: Health</b>						
Primary Healthcare	998,927	292,760	29 %	266,788	292,760	110 %
<b>Sub- Total</b>	<b>998,927</b>	<b>292,760</b>	<b>29 %</b>	<b>266,788</b>	<b>292,760</b>	<b>110 %</b>
<b>Sector: Water and Environment</b>						
Natural Resources Management	293,509	10,947	4 %	74,552	10,947	15 %
<b>Sub- Total</b>	<b>293,509</b>	<b>10,947</b>	<b>4 %</b>	<b>74,552</b>	<b>10,947</b>	<b>15 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	62,052	14,061	23 %	15,513	14,061	91 %
<b>Sub- Total</b>	<b>62,052</b>	<b>14,061</b>	<b>23 %</b>	<b>15,513</b>	<b>14,061</b>	<b>91 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,868,789	377,844	20 %	468,036	377,844	81 %
Local Statutory Bodies	375,661	60,842	16 %	93,915	60,842	65 %
Local Government Planning Services	92,845	21,521	23 %	23,875	21,521	90 %
<b>Sub- Total</b>	<b>2,337,295</b>	<b>460,207</b>	<b>20 %</b>	<b>585,826</b>	<b>460,207</b>	<b>79 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	342,911	73,644	21 %	85,728	73,644	86 %
Internal Audit Services	29,471	4,024	14 %	7,368	4,024	55 %

**Vote:777 Bushenyi- Ishaka Municipal Council****Quarter1**

	<i>Sub- Total</i>	372,383	77,668	21 %	93,096	77,668	83 %
<b>Grand Total</b>		11,528,688	2,057,474	18 %	2,950,507	2,057,474	70 %

**Vote:777 Bushenyi- Ishaka Municipal Council****Quarter1****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,858,724</b>	<b>379,022</b>	<b>20%</b>	<b>464,681</b>	<b>379,022</b>	<b>82%</b>
General Public Service Pension Arrears (Budgeting)	3,845	3,845	100%	961	3,845	400%
Gratuity for Local Governments	543,281	135,820	25%	135,820	135,820	100%
Locally Raised Revenues	185,948	7,726	4%	46,487	7,726	17%
Multi-Sectoral Transfers to LLGs_NonWage	396,800	41,504	10%	99,200	41,504	42%
Pension for Local Governments	475,265	118,816	25%	118,816	118,816	100%
Salary arrears (Budgeting)	10,552	10,552	100%	2,638	10,552	400%
Urban Unconditional Grant (Non-Wage)	23,264	5,816	25%	5,816	5,816	100%
Urban Unconditional Grant (Wage)	219,770	54,943	25%	54,942	54,943	100%
<b>Development Revenues</b>	<b>10,065</b>	<b>3,355</b>	<b>33%</b>	<b>3,355</b>	<b>3,355</b>	<b>100%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	10,065	3,355	33%	3,355	3,355	100%
<b>Total Revenues shares</b>	<b>1,868,789</b>	<b>382,377</b>	<b>20%</b>	<b>468,036</b>	<b>382,377</b>	<b>82%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	219,770	54,942	25%	54,942	54,942	100%
Non Wage	1,638,954	320,357	20%	409,739	320,357	78%
<b>Development Expenditure</b>						
Domestic Development	10,065	2,544	25%	3,355	2,544	76%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,868,789</b>	<b>377,844</b>	<b>20%</b>	<b>468,036</b>	<b>377,844</b>	<b>81%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>3,722</b>	<b>1%</b>			

**Vote:777 Bushenyi- Ishaka Municipal Council****Quarter1**

Wage	0		
Non Wage	3,722		
<b>Development Balances</b>	<b>811</b>	<b>24%</b>	
Domestic Development	811		
External Financing	0		
<b>Total Unspent</b>	<b>4,533</b>	<b>1%</b>	

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

Annually the department planned to receive 1,868,789,000= but actually received 382,377,000= which is 20%. For Q1, the department planned to receive 468,036,000= but actually received 382,377,000= which is 82% due to poor performance by locally raised revenue at 17%. Sources revenues like General Public Service Pension Arrears (budgeting), Gratuity for Local Government, Pension for Local Governments, Salary Arrears, Urban Unconditional Grant (Non-Wage), Urban Unconditional Grant (Wage) and Urban Discretionary Equalization Grant over performed at 400%, 100% 100%, 400%, 100%, 100% and 100% respectively. On expenditure side, the recurrent and Development expenditure under performed at 81%.

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

The unspent balance of 4,373,000= relates to Non-wage of 3,562,000= relates to activities rescheduled to quarter two and Domestic Development of 811,000= relates to projects to be implemented in quarter three.

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

Staff salaries for three months paid, Newspapers, airtime, stationery , fuel, , computers and printers maintained, support supervision to divisions carried out, , pension and gratuity paid, 100% of staff appraised, 100% of staff salaries paid by 28th of every month, 100% of pensioners paid by the 28th of every month, One capacity building session undertaken on Human Capital Management system, One person supported for further studies, Quarterly Support supervision of divisions done, Office stationery procured, quarterly pay change reports prepared and submitted to relevant offices, Coordination of Office activities done.



**Vote:777 Bushenyi- Ishaka Municipal Council****Quarter1****Workplan: Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>267,429</b>	<b>48,507</b>	<b>18%</b>	<b>66,857</b>	<b>48,507</b>	<b>73%</b>
Locally Raised Revenues	111,640	9,560	9%	27,910	9,560	34%
Urban Unconditional Grant (Non-Wage)	40,336	10,084	25%	10,084	10,084	100%
Urban Unconditional Grant (Wage)	115,453	28,863	25%	28,863	28,863	100%
<b>Development Revenues</b>	<b>75,482</b>	<b>25,161</b>	<b>33%</b>	<b>18,871</b>	<b>25,161</b>	<b>133%</b>
Multi-Sectoral Transfers to LLGs_Gou	75,482	25,161	33%	18,871	25,161	133%
<b>Total Revenues shares</b>	<b>342,911</b>	<b>73,668</b>	<b>21%</b>	<b>85,728</b>	<b>73,668</b>	<b>86%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	115,453	28,846	25%	28,863	28,846	100%
Non Wage	151,976	19,637	13%	37,994	19,637	52%
<b>Development Expenditure</b>						
Domestic Development	75,482	25,161	33%	18,871	25,161	133%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>342,911</b>	<b>73,644</b>	<b>21%</b>	<b>85,728</b>	<b>73,644</b>	<b>86%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>24</b>	<b>0%</b>			
Wage		18				
Non Wage		7				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>24</b>	<b>0%</b>			

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

Annually the department planned to receive 342,911,000= but actually received 73,668,000= which is 21%. For Q1, the department planned to receive 85,728,000= but actually received 73,668,000= which is 86% due to poor performance by locally raised revenue at 34%. Sources revenues like Urban Unconditional Grant (Non-Wage) and Urban Unconditional Grant (Wage) all performed at 100% respectively. On expenditure side, the recurrent and Development expenditure under performed at 86%.

---

## **Vote:777 Bushenyi- Ishaka Municipal Council**

---

**Quarter1**

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

The unspent balance of 24,000= relates to Wage of 18,000= and Non-wage of 7000= due to over budgeting.

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

Staff salaries for 3 months paid, annual final accounts prepared and submitted, , UAAU workshops attended, board of survey report prepared and submitted, 700,000= worth in Hotel tax collected in Divisions of Central, Ishaka and Nyakabirizi, 9,265,000= worth in LST collected in Divisions of Central, Ishaka and Nyakabirizi, 62,525,000 collected in Divisions of Central, Ishaka and Nyakabirizi in Other Local Revenue Collections, IFMS computer and printer maintained, fuel for IFMS generator procured, IFMS trainings facilitated.

**Vote:777 Bushenyi- Ishaka Municipal Council****Quarter1****Workplan: Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>375,661</b>	<b>74,349</b>	<b>20%</b>	<b>93,915</b>	<b>74,349</b>	<b>79%</b>
Locally Raised Revenues	105,745	6,870	6%	26,436	6,870	26%
Multi-Sectoral Transfers to LLGs_NonWage	76,274	19,068	25%	19,068	19,068	100%
Urban Unconditional Grant (Non-Wage)	141,529	35,382	25%	35,382	35,382	100%
Urban Unconditional Grant (Wage)	52,114	13,029	25%	13,029	13,029	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>375,661</b>	<b>74,349</b>	<b>20%</b>	<b>93,915</b>	<b>74,349</b>	<b>79%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	52,114	9,138	18%	13,029	9,138	70%
Non Wage	323,547	51,704	16%	80,887	51,704	64%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>375,661</b>	<b>60,842</b>	<b>16%</b>	<b>93,915</b>	<b>60,842</b>	<b>65%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>13,507</b>	<b>18%</b>			
Wage		3,891				
Non Wage		9,616				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>13,507</b>	<b>18%</b>			

---

**Vote:777 Bushenyi- Ishaka Municipal Council****Quarter1**

---

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

Annually the department planned to receive 375,661,000= but actually received 74,349,000= which is 20%. For Q1, the department planned to receive 93,915,000= but actually received 74,349,000= which is 79% due to poor performance by locally raised revenue at 26%, Sources revenues like Urban Unconditional Grant (Non-Wage) and Urban Unconditional Grant (Wage) all performed at 100% respectively. On expenditure side, the recurrent expenditure under performed at 65%.

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

The unspent balance of 13,507,000= relates to Wage of 3,891,000= and Non-wage of 9,616,000= relates to activities rescheduled to quarter two

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

Salaries for Political leaders for 3 months paid, fuel procured for Mayor's office quarterly.5 Contracts committee meetings conducted and facilitated, Ex Gratia for municipal councilors paid Quarterly, , 3 MEC and 1 Council meeting .

**Vote:777 Bushenyi- Ishaka Municipal Council****Quarter1****Workplan: Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>341,887</b>	<b>85,472</b>	<b>25%</b>	<b>85,472</b>	<b>85,472</b>	<b>100%</b>
Sector Conditional Grant (Non-Wage)	290,698	72,675	25%	72,675	72,675	100%
Sector Conditional Grant (Wage)	48,825	12,206	25%	12,206	12,206	100%
Urban Unconditional Grant (Non-Wage)	2,364	591	25%	591	591	100%
<b>Development Revenues</b>	<b>40,787</b>	<b>13,596</b>	<b>33%</b>	<b>13,596</b>	<b>13,596</b>	<b>100%</b>
Sector Development Grant	40,787	13,596	33%	13,596	13,596	100%
<b>Total Revenues shares</b>	<b>382,674</b>	<b>99,068</b>	<b>26%</b>	<b>99,068</b>	<b>99,068</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	48,825	9,472	19%	12,206	9,472	78%
Non Wage	293,062	5,679	2%	73,266	5,679	8%
<b>Development Expenditure</b>						
Domestic Development	40,787	0	0%	13,596	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>382,674</b>	<b>15,151</b>	<b>4%</b>	<b>99,068</b>	<b>15,151</b>	<b>15%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>70,321</b>	<b>82%</b>			
Wage		2,734				
Non Wage		67,587				
<b>Development Balances</b>		<b>13,596</b>	<b>100%</b>			
Domestic Development		13,596				
External Financing		0				
<b>Total Unspent</b>		<b>83,917</b>	<b>85%</b>			

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

Annually the department planned to receive 382,674,000= but actually received 99,068,000= which is 26%. For Q1, the department planned to receive 99,068,000= but actually received 99,068,000= which is 100%. Sources revenues like Sector Conditional Grant (Non-wage), Sector Conditional Grant (Wage), Sector Development Grant, and Urban Unconditional Grant (Non-Wage) all performed at 100% respectively. On expenditure side, the recurrent and development expenditure under performed at 15%.

---

## **Vote:777 Bushenyi- Ishaka Municipal Council**

---

**Quarter1**

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

The Unspent Balance of 83,917,000= relates to Wage of 2,734,000= due to over budgeting, Non-wage of 67,587,000= relates to activities rescheduled to quarter two and Domestic Development of 13,596,000= relates to projects to be implemented in quarter three.

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

staff salaries paid for three months, facilitation for three months paid, monitoring of extension services , advisory services provided to farmers in different technologies ,supervision and verification of OWC/NAADS inputs, pests and disease surveillance visits and training awareness done, daily meat inspection done, farm visits done, motorcycles repaired, stationery procured, sector annual work plans, quarterly work plans, quarterly reports

**Vote:777 Bushenyi- Ishaka Municipal Council****Quarter1****Workplan: Health****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>794,249</b>	<b>329,451</b>	<b>41%</b>	<b>198,562</b>	<b>329,451</b>	<b>166%</b>
Locally Raised Revenues	26,360	4,680	18%	6,590	4,680	71%
Sector Conditional Grant (Non-Wage)	69,983	150,294	215%	17,496	150,294	859%
Sector Conditional Grant (Wage)	694,306	173,577	25%	173,577	173,577	100%
Urban Unconditional Grant (Non-Wage)	3,600	900	25%	900	900	100%
<b>Development Revenues</b>	<b>204,678</b>	<b>68,226</b>	<b>33%</b>	<b>68,226</b>	<b>68,226</b>	<b>100%</b>
Sector Development Grant	204,678	68,226	33%	68,226	68,226	100%
<b>Total Revenues shares</b>	<b>998,927</b>	<b>397,676</b>	<b>40%</b>	<b>266,788</b>	<b>397,676</b>	<b>149%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	694,306	173,577	25%	173,577	173,577	100%
Non Wage	99,943	119,184	119%	24,986	119,184	477%
<b>Development Expenditure</b>						
Domestic Development	204,678	0	0%	68,226	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>998,927</b>	<b>292,760</b>	<b>29%</b>	<b>266,788</b>	<b>292,760</b>	<b>110%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>36,690</b>	<b>11%</b>			
Wage		0				
Non Wage		36,690				
<b>Development Balances</b>		<b>68,226</b>	<b>100%</b>			
Domestic Development		68,226				
External Financing		0				
<b>Total Unspent</b>		<b>104,916</b>	<b>26%</b>			

---

**Vote:777 Bushenyi- Ishaka Municipal Council****Quarter1**

---

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

Annually the department planned to receive 998,927,000= but actually received 397,676,000= which is 40%. For Q1, the department planned to receive 266,788,000= but actually received 397,676,000= which is 149%. There was a poor performance by locally raised revenue at 71%. Other revenues like Sector Conditional Grant (Non-wage), Sector Conditional Grant (Wage), Sector Development Grant, and Urban Unconditional Grant (Non-Wage) over performed at 859%, 100%, 100% and 100% respectively. On expenditure side, the recurrent and development expenditure over performed at 110%.

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

The unspent balance of 104,916,000= relates to Non-wage of 36,690,000= relates to activities rescheduled to quarter two and Domestic Development of 68,226,000= relates to projects to be implemented in quarter three.

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

Staff salaries for 3 months paid , 8 Municipal council task force meetings ,6 division task force meeting attended ,101 patients followed up on Home Based Care(Covid-19),9 sensitization visits made to divisions ,24 community sensitization and enforcement visits conducted,9 supervision of health facilities covid-19 response activities, HIV/AIDS activities coordinated, Compound maintained,, cleaning materials procured, water bills paid, Kabagarama workers paid for 3 months, quarterly support supervision of PHC activities done, Medicines and medical supplies monitored, sanitation monitored, quarterly departmental meetings held, Office coordination with Ministry of Health done,156 VHTs trained in HBC, ,4 monitoring visits of covid-19 mitigation activities conducted ,40 spot messages done , 3 covid-19 Critical patients referred for Hospital level care,216 covid patients identified and treated ,1 major repair on ambulance done,12925 people vaccinated,186 maternity deliveries and 58 theatre operations conducted ,286563 OPD worked on.



**Vote:777 Bushenyi- Ishaka Municipal Council****Quarter1****Workplan: Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>5,419,756</b>	<b>1,425,792</b>	<b>26%</b>	<b>1,354,939</b>	<b>1,425,792</b>	<b>105%</b>
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Other Transfers from Central Government	10,000	0	0%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	895,232	298,411	33%	223,808	298,411	133%
Sector Conditional Grant (Wage)	4,460,457	1,115,114	25%	1,115,114	1,115,114	100%
Urban Unconditional Grant (Non-Wage)	5,724	1,431	25%	1,431	1,431	100%
Urban Unconditional Grant (Wage)	43,342	10,836	25%	10,836	10,836	100%
<b>Development Revenues</b>	<b>145,028</b>	<b>48,343</b>	<b>33%</b>	<b>36,257</b>	<b>48,343</b>	<b>133%</b>
Sector Development Grant	145,028	48,343	33%	36,257	48,343	133%
<b>Total Revenues shares</b>	<b>5,564,783</b>	<b>1,474,134</b>	<b>26%</b>	<b>1,391,196</b>	<b>1,474,134</b>	<b>106%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	4,503,799	1,116,476	25%	1,125,950	1,116,476	99%
Non Wage	915,956	8,410	1%	268,481	8,410	3%
<b>Development Expenditure</b>						
Domestic Development	145,028	0	0%	36,257	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>5,564,783</b>	<b>1,124,886</b>	<b>20%</b>	<b>1,430,688</b>	<b>1,124,886</b>	<b>79%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>300,906</b>	<b>21%</b>			
Wage		9,474				
Non Wage		291,432				
<b>Development Balances</b>		<b>48,343</b>	<b>100%</b>			
Domestic Development		48,343				
External Financing		0				
<b>Total Unspent</b>		<b>349,248</b>	<b>24%</b>			

---

**Vote:777 Bushenyi- Ishaka Municipal Council****Quarter1**

---

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

Annually the department planned to receive 5,564,783,000= but actually received 1,474,134,000= which is 26%. For Q1, the department planned to receive 1,391,196,000= but actually received 1,474,134,000= which is 106%. There was a poor performance by locally raised revenue and Other Transfers from Central Government at 0%. Other revenues like Sector Conditional Grant (Non-wage), Sector Conditional Grant (Wage), Sector Development Grant, Urban Unconditional Grant (Non-Wage) and Urban Unconditional Grant (Wage) over performed at 133%, 100%, 133%, 100% and 100% respectively. On expenditure side, the recurrent and development expenditure under performed at 79%.

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

The Unspent Balance of 349,248,000= relates to Wage of 9,474,000= due to over budgeting, Non-wage of 291,432,000= relates to activities rescheduled to quarter two and Domestic Development of 48,343,000= relates to projects to be implemented in quarter three.

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

Primary teachers' salaries paid for 3 months, stationery and fuel procured, monitoring and inspection of primary schools on SOPs, study materials, mobilization on vaccination of teachers, safety maintenance for schools, collection and submission of data on teacher -Covid-19 vaccination, Dissemination of PLE results, 156 Secondary school teachers' salaries for 3 months paid, 396 students in tertiary education, 43 tertiary education Instructors paid salaries for 3 months, Staff salaries paid for 3 months Stationery procured, office activities coordinated, Staff facilitation paid and sector vehicle maintained quarterly and training on lower secondary curriculum

**Vote:777 Bushenyi- Ishaka Municipal Council****Quarter1****Workplan: Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,183,676</b>	<b>227,589</b>	<b>19%</b>	<b>295,919</b>	<b>227,589</b>	<b>77%</b>
Locally Raised Revenues	24,600	1,000	4%	6,150	1,000	16%
Other Transfers from Central Government	1,073,951	205,308	19%	268,488	205,308	76%
Urban Unconditional Grant (Non-Wage)	8,672	2,168	25%	2,168	2,168	100%
Urban Unconditional Grant (Wage)	76,453	19,113	25%	19,113	19,113	100%
<b>Development Revenues</b>	<b>300,567</b>	<b>89,506</b>	<b>30%</b>	<b>80,852</b>	<b>89,506</b>	<b>111%</b>
Locally Raised Revenues	32,049	0	0%	8,012	0	0%
Transitional Development Grant	200,000	66,667	33%	50,000	66,667	133%
Urban Discretionary Development Equalization Grant	68,518	22,839	33%	22,839	22,839	100%
<b>Total Revenues shares</b>	<b>1,484,243</b>	<b>317,095</b>	<b>21%</b>	<b>376,771</b>	<b>317,095</b>	<b>84%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	76,453	19,028	25%	19,113	19,028	100%
Non Wage	1,107,223	32,842	3%	276,806	32,842	12%
<b>Development Expenditure</b>						
Domestic Development	300,567	4,000	1%	80,852	4,000	5%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,484,243</b>	<b>55,870</b>	<b>4%</b>	<b>376,771</b>	<b>55,870</b>	<b>15%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>175,719</b>	<b>77%</b>			
Wage		86				
Non Wage		175,634				
<b>Development Balances</b>		<b>85,506</b>	<b>96%</b>			
Domestic Development		85,506				
External Financing		0				
<b>Total Unspent</b>		<b>261,225</b>	<b>82%</b>			

---

**Vote:777 Bushenyi- Ishaka Municipal Council****Quarter1**

---

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

Annually the department planned to receive 1,484,243,000= but actually received 317,095,000= which is 21%. For Q1, the department planned to receive 376,771,000= but actually received 317,095,000= which is 84% due to poor performance by locally raised revenue at 16% and Other Transfers from Central Government at 76%. Other revenues like Transitional Development Grant, Urban Discretionary Equalization Grant, Urban Unconditional Grant (Non-Wage) and Urban Unconditional Grant (Wage) over performed at 133%, 100%, 100% and 100% respectively. On expenditure side, the recurrent and development expenditure under performed at 15%.

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

The Unspent Balance of 261,225,000= relates to Wage of 86,000= due to over budgeting, Non-wage of 175,634,000= relates to activities rescheduled to quarter two and Domestic Development of 85,506,000= relates to projects to be implemented in quarter three.

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

Staff salaries for 3 months paid, electricity bills paid, staff facilitation paid. Roads supervised and monitored, district roads committee facilitated, Katakondwa-Nyarushambu 2 lines of 600 mm size, Nshekanabo-kihisi-kibaare road 1 line of 600 mm size, Rwenjeru-matazyo 1 line of 600mm size, St Kagwa –Mbuya-Omuruhiita 1 line of 600mm, Kyeitembe T/C – Kanyara 1 line of 600mm size, Materials to be used to put second seal on 0.6 km procured, drainage (0.6m) still under construction fuel and lubricants procured, labour/man power facilitated, Purchase of bucket teeth for Komatsu wheel loader UG 2055W which belongs to Bushenyi DLG, Purchase of cutting edges for Komatsu Grader UG 2008W which belongs to Bushenyi DLG, Repairing of Faw tipper LG0003-113, JMC pick up LG0002 113, purchase of 4 tires for FAW & TATA, repairing motorcycle UG 3034R

---

# Vote:777 Bushenyi- Ishaka Municipal Council

Quarter1

---

*Workplan: Water*

**B1: Overview of Workplan Revenues and Expenditures by source**

N/A

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

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

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

**Vote:777 Bushenyi- Ishaka Municipal Council****Quarter1***Workplan: Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>229,409</b>	<b>10,247</b>	<b>4%</b>	<b>57,352</b>	<b>10,247</b>	<b>18%</b>
Locally Raised Revenues	188,820	100	0%	47,205	100	0%
Urban Unconditional Grant (Non-Wage)	2,960	740	25%	740	740	100%
Urban Unconditional Grant (Wage)	37,629	9,407	25%	9,407	9,407	100%
<b>Development Revenues</b>	<b>64,100</b>	<b>4,700</b>	<b>7%</b>	<b>17,200</b>	<b>4,700</b>	<b>27%</b>
External Financing	50,000	0	0%	12,500	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	14,100	4,700	33%	4,700	4,700	100%
<b>Total Revenues shares</b>	<b>293,509</b>	<b>14,947</b>	<b>5%</b>	<b>74,552</b>	<b>14,947</b>	<b>20%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	37,629	9,407	25%	9,407	9,407	100%
Non Wage	191,780	840	0%	47,945	840	2%
<b>Development Expenditure</b>						
Domestic Development	14,100	700	5%	4,700	700	15%
External Financing	50,000	0	0%	12,500	0	0%
<b>Total Expenditure</b>	<b>293,509</b>	<b>10,947</b>	<b>4%</b>	<b>74,552</b>	<b>10,947</b>	<b>15%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		4,000	85%			
External Financing		0				
<b>Total Unspent</b>		<b>4,000</b>	<b>27%</b>			

---

**Vote:777 Bushenyi- Ishaka Municipal Council****Quarter1**

---

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

Annually the department planned to receive 293,509,000= but actually received 14,947,000= which is 5%. For Q1, the department planned to receive 74,552,000= but actually received 14,947,000= which is 20% due to poor performance by locally raised revenue at 0%, Other revenues like ,Urban Discretionary Development Equalization Grant , Urban Unconditional Grant (Non-Wage) and Urban Unconditional Grant (Wage) over performed at 100%. On expenditure side, the recurrent and development expenditure under performed at 15%.

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

The unspent balance of 4,000,000= relates to Domestic Development of projects to be implemented in quarter three.

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

Staff salaries for 3 months paid, Stationary procured, 1 Physical planning committee and 1 building control committee meeting organized, held and facilitated, 31 building plans were approved, 1 land title for Kashenyi health centre II land , pegging of Nyarwanya-Rwemirokora swamp filling, carried out inspection and monitoring of wetlands for example St.kagwa, Kajurugo, Nyaruzinga and Nyampimbi, restored 1 hectare of degraded swamp below Bushenyi parental school, carried out environment, social and climate screening of completion of two in one staff house at Kashenyi health centre II, sensitized the community of Ruharo ward about the wise use of wetland resources (35 females and 5 males), developed a project brief for Nyarwanya-Rwemirokora swamp filling road village, Monitored and inspected roads especially murramed ones e.g Bunyarigi-Rwakatera, Kyeitembe-Kanyar, Kashenyi parish-Bunyarigi, Butengyeta-Nshozi and Omuruhita-Kicwamba for environmental compliance, Quarterly report prepared and submitted to relevant offices

**Vote:777 Bushenyi- Ishaka Municipal Council****Quarter1***Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>62,052</b>	<b>16,147</b>	<b>26%</b>	<b>15,513</b>	<b>16,147</b>	<b>104%</b>
Locally Raised Revenues	5,000	150	3%	1,250	150	12%
Other Transfers from Central Government	2,312	2,312	100%	578	2,312	400%
Sector Conditional Grant (Non-Wage)	10,312	2,578	25%	2,578	2,578	100%
Urban Unconditional Grant (Non-Wage)	3,680	920	25%	920	920	100%
Urban Unconditional Grant (Wage)	40,748	10,187	25%	10,187	10,187	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>62,052</b>	<b>16,147</b>	<b>26%</b>	<b>15,513</b>	<b>16,147</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	40,748	10,187	25%	10,187	10,187	100%
Non Wage	21,304	3,874	18%	5,326	3,874	73%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>62,052</b>	<b>14,061</b>	<b>23%</b>	<b>15,513</b>	<b>14,061</b>	<b>91%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>2,086</b>	<b>13%</b>			
Wage		0				
Non Wage		2,086				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>2,086</b>	<b>13%</b>			



---

**Vote:777 Bushenyi- Ishaka Municipal Council****Quarter1**

---

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

Annually the department planned to receive 62,052,000= but actually received 16,147,000= which is 26%. For Q1, the department planned to receive 15,513,000= but actually received 16,147,000= which is 104%. There was a poor performance by locally raised revenue at 0%, Other revenues like Sector Conditional Grant (Non-Wage) Grant, Other Transfers from Central Government, Urban Unconditional Grant (Non-Wage) and Urban Unconditional Grant (Wage) over performed at 100%. On expenditure side, the recurrent and development expenditure under performed at 15%.

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

The unspent balance of Non-wage of 2,086,000= relates to activities rescheduled to quarter two.

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

Staff salaries for 3 months paid, staff facilitation paid quarterly, Youth and PLWSA council meeting were held, to document their concerns organized, report on the compliance of BIMC budget framework in gender equity requirements reviewed and discussed, Organize gender inclusive governance trainings for identified key stakeholders organized, Support given to income generating projects for youth group Fuel procured and motorcycle, Maintained Quarterly, Department programs monitored quarterly, 6 FAL classes were monitored, 2 cases handled and settled in Nyakabirizi, Ishaka and Central.

**Vote:777 Bushenyi- Ishaka Municipal Council****Quarter1****Workplan: Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>84,880</b>	<b>18,970</b>	<b>22%</b>	<b>21,220</b>	<b>18,970</b>	<b>89%</b>
Locally Raised Revenues	9,000	0	0%	2,250	0	0%
Urban Unconditional Grant (Non-Wage)	21,880	5,470	25%	5,470	5,470	100%
Urban Unconditional Grant (Wage)	54,000	13,500	25%	13,500	13,500	100%
<b>Development Revenues</b>	<b>7,965</b>	<b>2,655</b>	<b>33%</b>	<b>2,655</b>	<b>2,655</b>	<b>100%</b>
Urban Discretionary Development Equalization Grant	7,965	2,655	33%	2,655	2,655	100%
<b>Total Revenues shares</b>	<b>92,845</b>	<b>21,625</b>	<b>23%</b>	<b>23,875</b>	<b>21,625</b>	<b>91%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	54,000	13,453	25%	13,500	13,453	100%
Non Wage	30,880	5,470	18%	7,720	5,470	71%
<b>Development Expenditure</b>						
Domestic Development	7,965	2,598	33%	2,655	2,598	98%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>92,845</b>	<b>21,521</b>	<b>23%</b>	<b>23,875</b>	<b>21,521</b>	<b>90%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>47</b>	<b>0%</b>			
Wage		47				
Non Wage		0				
<b>Development Balances</b>						
		<b>57</b>	<b>2%</b>			
Domestic Development		57				
External Financing		0				
<b>Total Unspent</b>		<b>104</b>	<b>0%</b>			

---

**Vote:777 Bushenyi- Ishaka Municipal Council****Quarter1**

---

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

Annually the department planned to receive 92,845,000= but actually received 21,625,000= which is 23%. For Q1, the department planned to receive 23,875,000= but actually received 21,625,000= which is 91% due to poor performance by locally raised revenue at 0%, Other revenues like ,Urban Discretionary Development Equalization Grant , Urban Unconditional Grant (Non-Wage) and Urban Unconditional Grant (Wage) over performed at 100%. On expenditure side, the recurrent and development expenditure under performed at 90%.

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

The unspent balance of 104,000= relates to Wage of 47,000= and Domestic Development of 57,000= due to over budgeting

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

Staff salaries for 3 months paid, Stationary and fuel procured, , 3 TPC meetings and 3 sets of TPC minutes prepared, Quarter four budget performance reports prepared and submitted to relevant offices, Completion of Municipal Development Plan III, 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 .

**Vote:777 Bushenyi- Ishaka Municipal Council****Quarter1****Workplan: Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>29,471</b>	<b>4,568</b>	<b>15%</b>	<b>7,368</b>	<b>4,568</b>	<b>62%</b>
Locally Raised Revenues	12,000	200	2%	3,000	200	7%
Urban Unconditional Grant (Non-Wage)	3,880	970	25%	970	970	100%
Urban Unconditional Grant (Wage)	13,591	3,398	25%	3,398	3,398	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>29,471</b>	<b>4,568</b>	<b>15%</b>	<b>7,368</b>	<b>4,568</b>	<b>62%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	13,591	3,054	22%	3,398	3,054	90%
Non Wage	15,880	970	6%	3,970	970	24%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>29,471</b>	<b>4,024</b>	<b>14%</b>	<b>7,368</b>	<b>4,024</b>	<b>55%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>544</b>	<b>12%</b>			
Wage		344				
Non Wage		200				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>544</b>	<b>12%</b>			

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

Annually the department planned to receive 29,471,000= but actually received 4,568,000= which is 15%. For Q1, the department planned to receive 7,368,000= but actually received 4,568,000= which is 62% due to poor performance by locally raised revenue at 07%, Other revenues like Urban Unconditional Grant (Non-Wage) and Urban Unconditional Grant (Wage) over performed at 100%. On expenditure side, the recurrent expenditure under performed at 55 %.

---

## **Vote:777 Bushenyi- Ishaka Municipal Council**

---

**Quarter1**

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

The unspent balance of 544,000= relates to Wage of 344,000= and Non-wage of 200,000=due to over budgeting .

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

Staff salaries for 3 months paid, government projects monitored to ensure value for money, Quarterly audit report produced and submitted to the relevant offices, office stationery procured.

**Vote:777 Bushenyi- Ishaka Municipal Council****Quarter1****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>32,822</b>	<b>6,330</b>	<b>19%</b>	<b>8,205</b>	<b>6,330</b>	<b>77%</b>
Locally Raised Revenues	7,500	0	0%	1,875	0	0%
Sector Conditional Grant (Non-Wage)	7,084	1,771	25%	1,771	1,771	100%
Urban Unconditional Grant (Non-Wage)	2,200	550	25%	550	550	100%
Urban Unconditional Grant (Wage)	16,038	4,010	25%	4,010	4,010	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>32,822</b>	<b>6,330</b>	<b>19%</b>	<b>8,205</b>	<b>6,330</b>	<b>77%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	16,038	3,605	22%	4,010	3,605	90%
Non Wage	16,784	2,320	14%	4,196	2,320	55%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>32,822</b>	<b>5,925</b>	<b>18%</b>	<b>8,205</b>	<b>5,925</b>	<b>72%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>405</b>	<b>6%</b>			
Wage		404				
Non Wage		1				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>405</b>	<b>6%</b>			

---

**Vote:777 Bushenyi- Ishaka Municipal Council****Quarter1**

---

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

Annually the department planned to receive 32,822,000= but actually received 6,330,000= which is 19%. For Q1, the department planned to receive 8,205,000= but actually received 6,330,000= which is 77% due to poor performance by locally raised revenue at 77% , other revenues like Sector Conditional Grant (Non-Wage), Urban Unconditional Grant (Non-Wage) and Urban Unconditional Grant (Wage) over performed at 100%. On expenditure side , the recurrent expenditure under performed at 72 %.

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

The unspent balance of 405,000= relates to Wage of 404,000= and Non-wage of 1,000=due to over budgeting .

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

Staff salaries for 3 months paid, conducted and presided over 06, Emyooga Sacco General meetings , visited, 08 Emyooga Sacco on their places of operations, trained 17 Emyooga Sacco executives committee members , conducted an audit on two Emyooga Sacco , Partial verification of 52 lock up owners and 30 stall owners, attended the Regional Budget Consultative Meeting ,UBOS training , a meeting with MOTIC on artisanal miners Registration of 3 new Saccos and 1 cooperative Union,1 awareness show on radios, 2 consultative meetings over construction of the Central market Bushenyi and 2 business meeting with the business community conducted.

**Vote:777 Bushenyi- Ishaka Municipal Council****Quarter1****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:					
	Staff salaries for twelve months paid, Newspapers, airtime, small office equipment, fuel, staff uniform procured, computers and printers maintained, support supervision to divisions carried out, subscriptions and consultancy fees paid, pension and gratuity paid	Staff salaries for three months paid, Newspapers, airtime, , fuel, , computers and printers maintained, support supervision to divisions carried out, , pension and gratuity paid.		Staff salaries for three months paid, Newspapers, airtime, small office equipment, fuel, staff uniform procured, computers and printers maintained, support supervision to divisions carried out, subscriptions and consultancy fees paid, pension and gratuity paid	Staff salaries for three months paid, Newspapers, airtime, , fuel, , computers and printers maintained, support supervision to divisions carried out, , pension and gratuity paid.
211101 General Staff Salaries	219,770	54,942	25 %		54,942
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %		0
212102 Pension for General Civil Service	475,265	118,591	25 %		118,591
213004 Gratuity Expenses	543,281	135,820	25 %		135,820
221001 Advertising and Public Relations	5,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,760	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	240	24 %		240
221009 Welfare and Entertainment	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
221012 Small Office Equipment	2,918	0	0 %		0
221017 Subscriptions	3,000	0	0 %		0
222001 Telecommunications	2,120	0	0 %		0
223004 Guard and Security services	3,600	900	25 %		900
224005 Uniforms, Beddings and Protective Gear	1,200	0	0 %		0
225001 Consultancy Services- Short term	10,500	1,100	10 %		1,100
227001 Travel inland	11,846	2,894	24 %		2,894
227004 Fuel, Lubricants and Oils	6,810	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	800	800	100 %		800
273102 Incapacity, death benefits and funeral expenses	1,500	0	0 %		0



**Vote:777 Bushenyi- Ishaka Municipal Council****Quarter1**

321608 General Public Service Pension arrears (Budgeting)	3,845	3,845	100 %	3,845
321617 Salary Arrears (Budgeting)	10,552	10,552	100 %	10,552
Wage Rect:	219,770	54,942	25 %	54,942
Non Wage Rect:	1,087,497	274,742	25 %	274,742
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,307,267	329,685	25 %	329,685

Reasons for over/under performance: Limited Funding

**Output : 138102 Human Resource Management Services**

%age of LG establish posts filled	(67%) 67% of LG established posts filled	()	(67%)67% of LG established posts filled	()
%age of staff appraised	(100%) 100% of staff appraised	()	(100%)100% of staff appraised	()
%age of staff whose salaries are paid by 28th of every month	(100%) 100% of staff salaries paid by 28th of every month	()	(100%)100% of staff salaries paid by 28th of every month	()
%age of pensioners paid by 28th of every month	(100%) 100% of pensioners paid by the 28th of every month	()	(100%)100% of pensioners paid by the 28th of every month	()
Non Standard Outputs:	Staff break tea supplied, staff IDs procured, airtime purchased	N/A	Staff break tea supplied, staff IDs procured, airtime purchased	N/A
211103 Allowances (Incl. Casuals, Temporary)	200	0	0 %	0
221009 Welfare and Entertainment	6,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001 Telecommunications	480	0	0 %	0
227001 Travel inland	2,880	720	25 %	720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,560	720	7 %	720
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,560	720	7 %	720

Reasons for over/under performance: Limited funding

**Output : 138103 Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	(1) One capacity building session undertaken	(1) One capacity building session undertaken on Human Capital Management system	(1)One capacity building session undertaken	(1)One capacity building session undertaken on Human Capital Management system
Availability and implementation of LG capacity building policy and plan	(Yes) Yes	()	(Yes)Yes	()
Non Standard Outputs:	Two people supported for further studies	One person supported for further studies	Two people supported for further studies	One person supported for further studies
211103 Allowances (Incl. Casuals, Temporary)	300	75	25 %	75

**Vote:777 Bushenyi- Ishaka Municipal Council****Quarter1**

221002 Workshops and Seminars	6,336	2,112	33 %	2,112
221012 Small Office Equipment	2,400	100	4 %	100
282103 Scholarships and related costs	1,029	257	25 %	257
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,065	2,544	25 %	2,544
External Financing:	0	0	0 %	0
Total:	10,065	2,544	25 %	2,544

Reasons for over/under performance: Limited Funding

**Output : 138104 Supervision of Sub County programme implementation**

N/A				
Non Standard Outputs:	Quarterly Support supervision of divisions done	Quarterly Support supervision of divisions done	Quarterly Support supervision of divisions done	Quarterly Support supervision of divisions done
227001 Travel inland	6,000	1,498	25 %	1,498
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,498	25 %	1,498
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,498	25 %	1,498

Reasons for over/under performance: Limited Funding

**Output : 138106 Office Support services**

N/A				
Non Standard Outputs:	Double cubin pick up procured for Town Clerks Office	Double cubin pick up procured for Town Clerks Office	Double cubin pick up procured for Town Clerks Office	Double cubin pick up procured for Town Clerks Office
228002 Maintenance - Vehicles	120,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	120,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	120,000	0	0 %	0

Reasons for over/under performance:

**Output : 138109 Payroll and Human Resource Management Systems**

N/A				
Non Standard Outputs:	Office stationery procured procured, quarterly pay change reports prepared and submitted to relevant offices	Office stationery procured, quarterly pay change reports prepared and submitted to relevant offices	Office stationery procured procured, quarterly pay change reports prepared and submitted to relevant offices	Office stationery procured, quarterly pay change reports prepared and submitted to relevant offices
211103 Allowances (Incl. Casuals, Temporary)	1,330	332	25 %	332

**Vote:777 Bushenyi- Ishaka Municipal Council****Quarter1**

221011 Printing, Stationery, Photocopying and Binding	2,480	620	25 %	620
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,810	952	25 %	952
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,810	952	25 %	952
Reasons for over/under performance:	Limited Funding			
<b>Output : 138111 Records Management Services</b>				
%age of staff trained in Records Management	(100%) 100% of staff trained in Records Management	( )	(100%)100% of staff trained in Records Management	( )
Non Standard Outputs:	Desktop computer, Filing cabinet, stationery and airtime procured	Coordination of Office activities, stationery and airtime procured	Desktop computer, Filing cabinet, stationery and airtime procured	Coordination of Office activities, stationery and airtime procured
221008 Computer supplies and Information Technology (IT)	2,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	1,600	0	0 %	0
222001 Telecommunications	480	0	0 %	0
227001 Travel inland	2,364	350	15 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,944	350	4 %	350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,944	350	4 %	350
Reasons for over/under performance:	Limited Funding			
<b>Output : 138113 Procurement Services</b>				
N/A				
Non Standard Outputs:	Airtime and stationery procured	Airtime and stationery procured	Airtime and stationery procured	Airtime and stationery procured
221001 Advertising and Public Relations	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
222001 Telecommunications	480	0	0 %	0
227001 Travel inland	2,364	591	25 %	591
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,344	591	9 %	591
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,344	591	9 %	591
Reasons for over/under performance:	Limited Funding			

**Vote:777 Bushenyi- Ishaka Municipal Council****Quarter1****Workplan : 1a Administration**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Capital Purchases</b>					
<b>Output : 138172 Administrative Capital</b>					
No. of computers, printers and sets of office furniture purchased	() N/A	()		()	()
No. of existing administrative buildings rehabilitated	() N/A	()		()	()
No. of solar panels purchased and installed	() N/A	()		()	()
No. of administrative buildings constructed	() N/A	()		()	()
No. of vehicles purchased	(1) One double cabin pick up procured	()		(1)One double cabin pick up procured	()
No. of motorcycles purchased	() N/A	()		()	()
Non Standard Outputs:	N/A				
<b>N/A</b>					
Reasons for over/under performance:					
<i>Total For Administration : Wage Rect:</i>	219,770	54,942	25 %		54,942
<i>Non-Wage Reccurent:</i>	1,242,155	278,853	22 %		278,853
<i>GoU Dev:</i>	10,065	2,544	25 %		2,544
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,471,989	336,340	22.8 %		336,340

**Vote:777 Bushenyi- Ishaka Municipal Council****Quarter1****Workplan : 2 Finance**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2021-07-30) 30/07/2021	()		(2021-07-30) 30/07/2021	()
Non Standard Outputs:	Staff salaries for 12 months paid, annual final accounts prepared and submitted, workshops and seminars attended, UAAU workshops attended, board of survey report prepared and submitted, airtime and stationery procured, consultancy fees paid	Staff salaries for 3 months paid, annual final accounts prepared and submitted, , UAAU workshops attended, board of survey report prepared and submitted.		Staff salaries for 3 months paid, annual final accounts prepared and submitted, workshops and seminars attended, UAAU workshops attended, board of survey report prepared and submitted, airtime and stationery procured, consultancy fees paid	Staff salaries for 3 months paid, annual final accounts prepared and submitted, , UAAU workshops attended, board of survey report prepared and submitted.
211101 General Staff Salaries	115,453	28,846	25 %		28,846
211103 Allowances (Incl. Casuals, Temporary)	1,500	0	0 %		0
221002 Workshops and Seminars	3,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	12,000	4,700	39 %		4,700
221014 Bank Charges and other Bank related costs	0	160	0 %		160
222001 Telecommunications	2,000	0	0 %		0
225001 Consultancy Services- Short term	30,000	0	0 %		0
227001 Travel inland	16,756	4,077	24 %		4,077
227004 Fuel, Lubricants and Oils	8,000	0	0 %		0
Wage Rect:	115,453	28,846	25 %		28,846
Non Wage Rect:	75,256	8,937	12 %		8,937
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	190,709	37,783	20 %		37,783
Reasons for over/under performance:	Limited Funding				
<b>Output : 148102 Revenue Management and Collection Services</b>					
Value of LG service tax collection	(100709225) 100,709,225 collected in Divisions of Central, Ishaka and Nyakabirizi	(9265000) 9,265,000= worth in LST collected in Divisions of Central, Ishaka and Nyakabirizi		(25177306.25)collected in Divisions of Central, Ishaka and Nyakabirizi	(9265000)9,265,000 = worth in LST collected in Divisions of Central, Ishaka and Nyakabirizi

**Vote:777 Bushenyi- Ishaka Municipal Council****Quarter1**

Value of Hotel Tax Collected	( ) 14,566,500 collected in Divisions of Central, Ishaka and Nyakabirizi	(700000) 700,000= worth in Hotel tax collected in Divisions of Central, Ishaka and Nyakabirizi	( )	(700000)700,000= worth in Hotel tax collected in Divisions of Central, Ishaka and Nyakabirizi
Value of Other Local Revenue Collections	(995185088) 995,185,088 collected in Divisions of Central, Ishaka and Nyakabirizi	(62,525,000) 62,525,000 collected in Divisions of Central, Ishaka and Nyakabirizi in Other Local Revenue Collections	(248796272)collected in Divisions of Central, Ishaka and Nyakabirizi	( )62,525,000 collected in Divisions of Central, Ishaka and Nyakabirizi in Other Local Revenue Collections
Non Standard Outputs:	Quarterly revenue mobilization and enforcement done,bank charges paid, adverts published.	Quarterly revenue assessment, mobilization and enforcement done,bank charges paid.	Quarterly revenue mobilization and enforcement done,bank charges paid, adverts published.	Quarterly revenue mobilization and enforcement done,bank charges paid.
211103 Allowances (Incl. Casuals, Temporary)	10,000	3,500	35 %	3,500
221001 Advertising and Public Relations	2,000	0	0 %	0
221009 Welfare and Entertainment	2,000	0	0 %	0
221014 Bank Charges and other Bank related costs	4,000	0	0 %	0
227001 Travel inland	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,000	3,500	9 %	3,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,000	3,500	9 %	3,500

Reasons for over/under performance: Limited Funding

**Output : 148105 LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	(2021-08-31) Final accounts submitted by 31/08/2021	( )	(2021-08-31)Final accounts submitted by 31/08/2021	( )
Non Standard Outputs:	Preparation of final accounts facilitated.		Preparation of final accounts facilitated.	
227001 Travel inland	8,720	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,720	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,720	0	0 %	0

Reasons for over/under performance:

**Output : 148106 Integrated Financial Management System**

N/A

**Vote:777 Bushenyi- Ishaka Municipal Council****Quarter1**

Non Standard Outputs:	IFMS computer and printer maintained, stationery procured, fuel for IFMS generator procured, IFMS trainings attended	IFMS computer and printer maintained, fuel for IFMS generator procured, IFMS trainings facilitated		IFMS computer and printer maintained, stationery procured, fuel for IFMS generator procured, IFMS trainings attended	IFMS computer and printer maintained, fuel for IFMS generator procured, IFMS trainings facilitated
221008 Computer supplies and Information Technology (IT)	2,000	445	22 %	445	
221011 Printing, Stationery, Photocopying and Binding	2,000	278	14 %	278	
227001 Travel inland	12,000	2,977	25 %	2,977	
227004 Fuel, Lubricants and Oils	14,000	3,500	25 %	3,500	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	30,000	7,200	24 %	7,200	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	30,000	7,200	24 %	7,200	
Reasons for over/under performance:	Limited Funding				
<i>Total For Finance : Wage Rect:</i>	<i>115,453</i>	<i>28,846</i>	<i>25 %</i>	<i>28,846</i>	
<i>Non-Wage Reccurent:</i>	<i>151,976</i>	<i>19,637</i>	<i>13 %</i>	<i>19,637</i>	
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>	
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>	
<i>Grand Total:</i>	<i>267,429</i>	<i>48,483</i>	<i>18.1 %</i>	<i>48,483</i>	

**Vote:777 Bushenyi- Ishaka Municipal Council****Quarter1****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	Staff salaries for 12 months paid, fuel, double cabin pick up and airtime procured for mayors office	Salaries for Staff for 3 months paid, fuel procured for Mayor's office quarterly		Staff salaries for 3 months paid, fuel, double cabin pick up and airtime procured for mayors office quarterly.	Salaries for Political leaders for 3 months paid, fuel procured for Mayor's office quarterly
211101 General Staff Salaries	52,114	9,138	18 %		9,138
221007 Books, Periodicals & Newspapers	600	0	0 %		0
221009 Welfare and Entertainment	6,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	150	15 %		150
222001 Telecommunications	1,000	0	0 %		0
227001 Travel inland	29,424	1,631	6 %		1,631
227004 Fuel, Lubricants and Oils	4,000	0	0 %		0
228002 Maintenance - Vehicles	30,000	0	0 %		0
Wage Rect:	52,114	9,138	18 %		9,138
Non Wage Rect:	72,524	1,781	2 %		1,781
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	124,638	10,919	9 %		10,919
Reasons for over/under performance:	Limited Funding and Effects of Covid-19 lock down /restrictions.				
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					
Non Standard Outputs:	12 Contracts committee meetings conducted and facilitated.	5 Contracts committee meetings conducted and facilitated.		3 Contracts committee meetings conducted and facilitated.	5 Contracts committee meetings conducted and facilitated.
211103 Allowances (Incl. Casuals, Temporary)	5,212	1,300	25 %		1,300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,212	1,300	25 %		1,300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,212	1,300	25 %		1,300
Reasons for over/under performance:	Limited Funding				
<b>Output : 138205 LG Financial Accountability</b>					
N/A					



**Vote:777 Bushenyi- Ishaka Municipal Council****Quarter1**

N/A					
Non Standard Outputs:	Ex Gratia for division councilors paid.			Ex Gratia for division councilors paid quarterly.	
211103 Allowances (Incl. Casuals, Temporary)	20,832	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,832	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,832	0	0 %		0
Reasons for over/under performance:	Limited Funding.				
<b>Output : 138206 LG Political and executive oversight</b>					
No of minutes of Council meetings with relevant resolutions	(6) 12 MEC and 6 Council meetings held projects and programmes monitored	() 3 MEC and 1 Council meeting		()3 MEC and 2 Council meetings	()3 MEC and 1 Council meetings
Non Standard Outputs:	N/A	N/A		N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	39,745	5,180	13 %		5,180
Wage Rect:	0	0	0 %		0
Non Wage Rect:	39,745	5,180	13 %		5,180
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	39,745	5,180	13 %		5,180
Reasons for over/under performance:	Limited Funding and Effects of Covid-19 lock down /restrictions				
<b>Output : 138207 Standing Committees Services</b>					
N/A					
Non Standard Outputs:	Ex Gratia for municipal councilors paid.	Ex Gratia for municipal councilors paid Quarterly.		Ex Gratia for municipal councilors paid Quarterly.	Ex Gratia for municipal councilors paid Quarterly.
211103 Allowances (Incl. Casuals, Temporary)	108,960	24,375	22 %		24,375
Wage Rect:	0	0	0 %		0
Non Wage Rect:	108,960	24,375	22 %		24,375
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	108,960	24,375	22 %		24,375
Reasons for over/under performance:	Limited Funding and Effects of Covid-19 lock down /restrictions				
<b>Capital Purchases</b>					
<b>Output : 138272 Administrative Capital</b>					
N/A					
Non Standard Outputs:	A pick up vehicle procured for Mayors office			A pick up vehicle procured for Mayors office	
N/A					

**Vote:777 Bushenyi- Ishaka Municipal Council****Quarter1****Workplan : 3 Statutory Bodies**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
Reasons for over/under performance:					
<i>Total For Statutory Bodies : Wage Rect:</i>	52,114	9,138	18 %		9,138
<i>Non-Wage Reccurent:</i>	247,273	32,636	13 %		32,636
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	299,387	41,774	14.0 %		41,774

**Vote:777 Bushenyi- Ishaka Municipal Council****Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	Staff salaries for two staffs paid for 12 months, Monitoring of extension services, advisory services provided to farmers in different technologies, pasture management, supervision and verification of OWC/NAADS inputs and distribution, meat inspection, farm visits and follow up visits done, maintenance of demonstration gardens, ministry consultations and submission of sector work plans and budgets and annual reports and quarterly reports to our mother ministry and seasonal agricultural data updated	staff salaries paid for three months, monitoring of extension services , advisory services provided to farmers in different technologies ,supervision and verification of OWC/NAADS inputs, daily meat inspection done,farm visits done, motorcycles repaired, stationery procured, sector annual work plans, quarterly work plans, quarterly reports		Staff salaries for two staffs paid for 3 months, Monitoring of extension services, advisory services provided to farmers in different technologies, pasture management, supervision and verification of OWC/NAADS inputs and distribution, meat inspection, farm visits and follow up visits done, maintenance of demonstration gardens, ministry consultations and submission of sector work plans and budgets, annual and quarterly reports to our mother ministry and seasonal agricultural data updated	staff salaries paid for three months, monitoring of extension services , advisory services provided to farmers in different technologies ,supervision and verification of OWC/NAADS inputs, daily meat inspection done,farm visits done, motorcycles repaired, stationery procured, sector annual work plans, quarterly work plans, quarterly reports
211101 General Staff Salaries	48,825	9,472	19 %		9,472
221011 Printing, Stationery, Photocopying and Binding	1,011	0	0 %		0
222003 Information and communications technology (ICT)	800	0	0 %		0
227001 Travel inland	20,000	1,588	8 %		1,588
227004 Fuel, Lubricants and Oils	10,000	2,500	25 %		2,500
228002 Maintenance - Vehicles	1,000	0	0 %		0
Wage Rect:	48,825	9,472	19 %		9,472
Non Wage Rect:	32,811	4,088	12 %		4,088
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	81,636	13,560	17 %		13,560
Reasons for over/under performance:	lack of enough extension staffs at the divisions, and the funds are limited				
<b>Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation</b>					
N/A					

**Vote:777 Bushenyi- Ishaka Municipal Council****Quarter1**

N/A					
Non Standard Outputs:	Mobilization of OWC/NAADS inputs verified and distributed and supervision of daily meat inspection	Mobilization of OWC/NAADS inputs verified and distributed and supervision of daily meat inspection done		Mobilization of OWC/NAADS inputs verified and distributed and supervision of daily meat inspection	mobilization of OWC/NAADS inputs verified and distributed and supervision of daily meat inspection done
227001 Travel inland	2,364	591	25 %		591
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,364	591	25 %		591
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,364	591	25 %		591
Reasons for over/under performance:	Limited funds				
<b>Lower Local Services</b>					
<b>Output : 018151 LLG Extension Services (LLS)</b>					
N/A					
Non Standard Outputs:	Parish development model funds disseminated	Still waiting for the final guidelines from the ministry of Local Government		Parish development model funds disseminated	parish development models funds have not yet implemented yet
263367 Sector Conditional Grant (Non-Wage)	251,040	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	251,040	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	251,040	0	0 %		0
Reasons for over/under performance:	no clear guidelines				
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018203 Livestock Vaccination and Treatment</b>					
N/A					
Non Standard Outputs:	livestock vaccinated	livestock and poultry vaccinated		livestock vaccinated	livestock vaccination is done
227001 Travel inland	2,847	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,847	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,847	0	0 %		0
Reasons for over/under performance:	the funds are still limited				
<b>Output : 018205 Crop disease control and regulation</b>					
N/A					

**Vote:777 Bushenyi- Ishaka Municipal Council****Quarter1**

Non Standard Outputs:	crop pests and disease surveillance visits, awareness trainings, mobile plant clinics operated	crop pests and disease surveillance visits, awareness trainings done	crop pests and disease surveillance visits, awareness trainings, mobile plant clinics operated	crop pests and disease surveillance visits, awareness trainings done
227001 Travel inland	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000
Reasons for over/under performance:	limited funds			
<b>Capital Purchases</b>				
<b>Output : 018272 Administrative Capital</b>				
N/A				
Non Standard Outputs:	A weekly livestock market created in Nyakabirizi division, Gadgets and tools for Town Agents procured	it is still in procurement process		establishment of a weekly livestock market in Nyakabirizi division is under way
312104 Other Structures	13,602	0	0 %	0
312213 ICT Equipment	27,185	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,787	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,787	0	0 %	0
Reasons for over/under performance:	the development funds are still limited			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>48,825</i>	<i>9,472</i>	<i>19 %</i>	<i>9,472</i>
<i>Non-Wage Recurrent:</i>	<i>293,062</i>	<i>5,679</i>	<i>2 %</i>	<i>5,679</i>
<i>GoU Dev:</i>	<i>40,787</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>382,674</i>	<i>15,151</i>	<i>4.0 %</i>	<i>15,151</i>

**Vote:777 Bushenyi- Ishaka Municipal Council****Quarter1****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:					
	Staff salaries for 12 months paid, HIV/AIDS activities coordinated, Compound maintained, Uniforms and protective gears for support staff procured, cleaning materials procured, water bills paid, Kabagarama workers paid, quarterly support supervision of PHC activities done, Medicines and medical supplies monitored, sanitation monitored, attendance to duty of health workers monitored, quarterly departmental meetings held, Office coordination with Ministry of Health done. Office stationery Staff Procured	Staff salaries for 3 months paid, 8 Municipal council task force meetings ,6 division task force meeting attended ,101 patients followed up on Home Based Care (Covid-19),9 sensitization visits made to divisions ,24 community sensitization and enforcement visits conducted,9 supervision of health facilities covid-19 response activities		Staff salaries for 3 months paid, HIV/AIDS activities coordinated, Compound maintained, Uniforms and protective gears for support staff procured, cleaning materials procured, water bills paid, Kabagarama workers paid, quarterly support supervision of PHC activities done, Medicines and medical supplies monitored, sanitation monitored, attendance to duty of health workers monitored, quarterly departmental meetings held, Office coordination with Ministry of Health done.	Staff salaries for 3 months paid, 8 Municipal council task force meetings ,6 division task force meeting attended ,101 patients followed up on Home Based Care (Covid-19),9 sensitization visits made to divisions ,24 community sensitization and enforcement visits conducted,9 supervision of health facilities covid-19 response activities,
211101 General Staff Salaries	694,306	173,577	25 %		173,577
211103 Allowances (Incl. Casuals, Temporary)	9,960	59,012	592 %		59,012
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %		0
222001 Telecommunications	0	7,380	0 %		7,380
223006 Water	2,400	0	0 %		0
224004 Cleaning and Sanitation	6,000	400	7 %		400
224005 Uniforms, Beddings and Protective Gear	2,000	81	4 %		81

**Vote:777 Bushenyi- Ishaka Municipal Council****Quarter1**

227001 Travel inland	24,970	38,772	155 %	38,772
Wage Rect:	694,306	173,577	25 %	173,577
Non Wage Rect:	45,630	105,645	232 %	105,645
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	739,936	279,221	38 %	279,221

Reasons for over/under performance: Limietd Funding and effects of covid-19

**Lower Local Services****Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)**

Number of trained health workers in health centers	(4) 4 Quarterly trainings conducted. 4 training reports	(156) 156 VHTs trained in HBC	(1)1 Quarterly training conducted.	(156)156 VHTs trained in HBC
No of trained health related training sessions held.	(4) 4 Quarterly health related trainings conducted.	()	(1)1 Quarterly health related training conducted.	()
Number of outpatients that visited the Govt. health facilities.	() 100,000 outpatients visited the Govt. health facilities	() 286563 outpatients visited the Govt. health facilities	()	(286563)286563 outpatients visited the Govt. health facilities
Number of inpatients that visited the Govt. health facilities.	(1000) 1000 inpatients visited the Govt. health facilities	()	(250)Inpatients visited the Govt. health facilities	()
No and proportion of deliveries conducted in the Govt. health facilities	(1000) 1000 deliveries conducted in the Govt. health facilities	(244) 186 maternity deliveries and 58 theatre operations conducted	(250)deliveries conducted in the Govt. health facilities	(244)186 maternity deliveries and 58 theatre operations conducted
Non Standard Outputs:	N/A	, 8 Municipal council task force meetings ,6 division task force meeting attended ,101 patients followed up on Home Based Care(Covid-19),9 sensitization visits made to divisions ,24 community sensitization and enforcement visits conducted,9 supervision of health facilities covid-19 response activities	NA	, 8 Municipal council task force meetings ,6 division task force meeting attended ,101 patients followed up on Home Based Care(Covid-19),9 sensitization visits made to divisions ,24 community sensitization and enforcement visits conducted,9 supervision of health facilities covid-19 response activities

263367 Sector Conditional Grant (Non-Wage)	54,313	13,539	25 %	13,539
Wage Rect:	0	0	0 %	0
Non Wage Rect:	54,313	13,539	25 %	13,539
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	54,313	13,539	25 %	13,539

Reasons for over/under performance: Limited Funding

**Capital Purchases**

**Vote:777 Bushenyi- Ishaka Municipal Council****Quarter1****Workplan : 5 Health**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Peformance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Output : 088172 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Four stance VIP pit latrine with a urinal constructed at Bushenyi HC IV, Staff house at Kashenyi HC II completed, Bushenyi HC IV fenced, three in one staff house at Ruharo HC II constructed			Four stance VIP pit latrine with a urinal constructed at Bushenyi HC IV, Staff house at Kashenyi HC II completed, Bushenyi HC IV fenced, three in one staff house at Ruharo HC II constructed	
281504 Monitoring, Supervision & Appraisal of capital works	3,000	0	0 %		0
312101 Non-Residential Buildings	35,535	0	0 %		0
312102 Residential Buildings	138,937	0	0 %		0
312104 Other Structures	27,205	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	204,678	0	0 %		0
External Financing:	0	0	0 %		0
Total:	204,678	0	0 %		0
<b>Reasons for over/under performance:</b>					
<i>Total For Health : Wage Rect:</i>	<i>694,306</i>	<i>173,577</i>	<i>25 %</i>		<i>173,577</i>
<i>Non-Wage Reccurent:</i>	<i>99,943</i>	<i>119,184</i>	<i>119 %</i>		<i>119,184</i>
<i>GoU Dev:</i>	<i>204,678</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>998,927</i>	<i>292,760</i>	<i>29.3 %</i>		<i>292,760</i>



**Vote:777 Bushenyi- Ishaka Municipal Council****Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Primary teachers salaries paid for twelve months, stationery and fuel procured, termly inspection of primary schools, PLE activities coordinated	Primary teachers' salaries paid for 3 months, stationery and fuel procured, monitoring and inspection of primary schools on SOPs ,study materials ,mobilization on vaccination of teachers ,safety maintenance for schools, collection and submission of data on teacher - Covid-19 vaccination, Dissemination of PLE results		Primary teachers salaries paid for 3 months, stationery and fuel procured, termly inspection of primary schools.	Primary teachers' salaries paid for 3 months, stationery and fuel procured, monitoring and inspection of primary schools on SOPs ,study materials ,mobilization on vaccination of teachers ,safety maintenance for schools, collection and submission of data on teacher - Covid-19 vaccination, Dissemination of PLE results
211101 General Staff Salaries	1,885,021	471,255	25 %		471,255
221011 Printing, Stationery, Photocopying and Binding	1,500	374	25 %		374
227001 Travel inland	22,161	2,825	13 %		2,825
227004 Fuel, Lubricants and Oils	10,000	2,500	25 %		2,500
	Wage Rect:	1,885,021	471,255	25 %	471,255
	Non Wage Rect:	33,661	5,699	17 %	5,699
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,918,682	476,954	25 %	476,954
Reasons for over/under performance:	Limited funding and Covid -19 pandemic				
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(270) 270 teachers paid salaries for 12 months.	()		()270 teachers paid salaries for 3 months.	()
No. of qualified primary teachers	(270) 270 qualified teachers in 24 primary schools.	()		()270 qualified teachers in 24 primary schools.	()
No. of pupils enrolled in UPE	() N/A	()		()	()
No. of student drop-outs	() N/A	()		()	()
No. of Students passing in grade one	() N/A	()		()	()

**Vote:777 Bushenyi- Ishaka Municipal Council****Quarter1**

No. of pupils sitting PLE	() N/A	()	()	()
Non Standard Outputs:	N/A		N/A	
263367 Sector Conditional Grant (Non-Wage)	183,964	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	183,964	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	183,964	0	0 %	0

Reasons for over/under performance:

**Capital Purchases****Output : 078181 Latrine construction and rehabilitation**

No. of latrine stances constructed	(20) 20 stance pit latrine constructed at Bushenyi town School, Irembezi P/S ,Kashenyi P/S and Ryamabengwa P/S.	()	(20) stance pit latrine constructed at Bushenyi town School, Irembezi P/S ,Kashenyi P/S and Ryamabengwa P/S.	()
No. of latrine stances rehabilitated	() N/A	()	()	()
Non Standard Outputs:	Project sites monitored and supervised		Project sites monitored and supervised quarterly	
281504 Monitoring, Supervision & Appraisal of capital works	7,706	0	0 %	0
312101 Non-Residential Buildings	127,283	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	134,989	0	0 %	0
External Financing:	0	0	0 %	0
Total:	134,989	0	0 %	0

Reasons for over/under performance:

**Output : 078183 Provision of furniture to primary schools**

No. of primary schools receiving furniture	(4) furniture schools procured and supplied receiving School	()	(1)furniture schools procured and supplied	()
Non Standard Outputs:	N/A		N/A	
312203 Furniture & Fixtures	10,039	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,039	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,039	0	0 %	0

Reasons for over/under performance:

**Programme : 0782 Secondary Education**

**Vote:777 Bushenyi- Ishaka Municipal Council****Quarter1****Workplan : 6 Education**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Higher LG Services</b>					
<b>Output : 078201 Secondary Teaching Services</b>					
N/A					
Non Standard Outputs:	Secondary school teachers salaries for twelve months paid	156 Secondary school teachers salaries for 3 months paid.		Secondary school teachers salaries for 3 months paid	156 Secondary school teachers salaries for 3 months paid.
211101 General Staff Salaries	2,081,271	511,423	25 %		511,423
Wage Rect:	2,081,271	511,423	25 %		511,423
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,081,271	511,423	25 %		511,423
Reasons for over/under performance:	Limited Funding and the Covid -19 pandemic				
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
No. of students enrolled in USE	(1864) 1864 students enrolled in USE schools of St. Kagwa High School Bushenyi, Ruyonza School, Ishaka SDA, Bushenyi Pioneer and Bweranyangi Girls SSS.	( )		(N/A)	( )
No. of teaching and non teaching staff paid	(263) 263 staff paid.	( )		(263)263 staff paid quarterly	( )
No. of students passing O level	(800) 800 students passed in all the 13 private and government aided schools	( )		(800)N/A	( )
No. of students sitting O level	(1200) in all the 13 private and government aided schools	( )		(1200)N/A	( )
Non Standard Outputs:	N/A			N/A	
263367 Sector Conditional Grant (Non-Wage)	212,955	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	212,955	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	212,955	0	0 %		0
Reasons for over/under performance:					

**Vote:777 Bushenyi- Ishaka Municipal Council****Quarter1****Workplan : 6 Education**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0783 Skills Development</b>					
<b>Higher LG Services</b>					
<b>Output : 078301 Tertiary Education Services</b>					
No. Of tertiary education Instructors paid salaries	(56) 56 tertiary education Instructors paid salaries	(43) 43 tertiary education Instructors paid salaries for 3 months		(56)56 tertiary education Instructors paid salaries for 3 months	(43)43 tertiary education Instructors paid salaries for 3 months
No. of students in tertiary education	() 500 students in tertiary education	(396) 396 students in tertiary education		()	(396)396 students in tertiary education
Non Standard Outputs:	N/A	N/A		N/A	N/A
211101 General Staff Salaries	494,166	123,025	25 %		123,025
Wage Rect:	494,166	123,025	25 %		123,025
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	494,166	123,025	25 %		123,025
Reasons for over/under performance:	Limited Funding and Covid-19 pandemic				
<b>Lower Local Services</b>					
<b>Output : 078351 Skills Development Services</b>					
N/A					
Non Standard Outputs:	Coordination of office activities facilitated			Coordination of office activities facilitated quarterly.	
263367 Sector Conditional Grant (Non-Wage)	434,652	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	434,652	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	434,652	0	0 %		0
Reasons for over/under performance:					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>					
N/A					

**Vote:777 Bushenyi- Ishaka Municipal Council****Quarter1**

Non Standard Outputs:	staff salaries paid, Stationery procured, office activities coordinated. Staff facilitation paid and sector vehicle maintained.	Staff salaries paid for 3 months Stationery procured, office activities coordinated, Staff facilitation paid and sector vehicle maintained quarterly and training on lower secondary curriculum	staff salaries paid ,for 3 months Stationery procured, office activities coordinated. Staff facilitation paid and sector vehicle maintained quarterly.	Staff salaries paid for 3 months Stationery procured, office activities coordinated, Staff facilitation paid and sector vehicle maintained quarterly and training on lower secondary curriculum
211101 General Staff Salaries	43,342	10,772	25 %	10,772
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
227001 Travel inland	6,724	1,431	21 %	1,431
Wage Rect:	43,342	10,772	25 %	10,772
Non Wage Rect:	10,724	1,431	13 %	1,431
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	54,066	12,203	23 %	12,203
Reasons for over/under performance:	Limited Funding and Covid-19 pandemic			
<b>Output : 078403 Sports Development services</b>				
N/A				
Non Standard Outputs:	Sports activities coordinated		Sports activities coordinated quarterly	
227001 Travel inland	30,000	1,280	4 %	1,280
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	1,280	4 %	1,280
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	1,280	4 %	1,280
Reasons for over/under performance:				
<b>Output : 078404 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	Capacity building trainings conducted		Capacity building trainings conducted	
221002 Workshops and Seminars	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>4,503,799</i>	<i>1,116,476</i>	<i>25 %</i>	<i>1,116,476</i>
<i>Non-Wage Reccurent:</i>	<i>915,956</i>	<i>8,410</i>	<i>1 %</i>	<i>8,410</i>

**Vote:777 Bushenyi- Ishaka Municipal Council****Quarter1**

<i>GoU Dev:</i>	145,028	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	5,564,783	1,124,886	20.2 %	1,124,886

**Vote:777 Bushenyi- Ishaka Municipal Council****Quarter1****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048104 Community Access Roads maintenance</b>					
N/A					
Non Standard Outputs:	Staff salaries for 3 months paid, electricity bills paid, staff facilitation paid. Roads supervised and monitored, district roads committee facilitated, Designs for Police-Kyeitembe (1km) and Nyamishekyera roads made	Staff salaries for 3months paid, electricity bills paid, staff facilitation paid. Roads supervised and monitored, district roads committee facilitated.		Staff salaries for 3 months paid, electricity bills paid, staff facilitation paid. Roads supervised and monitored, district roads committee facilitated, Designs for Police-Kyeitembe (1km) and Nyamishekyera roads made	Staff salaries for 3months paid, electricity bills paid, staff facilitation paid. Roads supervised and monitored, district roads committee facilitated.
211101 General Staff Salaries	76,453	19,028	25 %		19,028
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %		0
223005 Electricity	7,200	1,000	14 %		1,000
227001 Travel inland	53,686	11,918	22 %		11,918
Wage Rect:	76,453	19,028	25 %		19,028
Non Wage Rect:	61,686	12,918	21 %		12,918
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	138,139	31,946	23 %		31,946
Reasons for over/under performance:	Limited funding and lack of equipment.				
<b>Lower Local Services</b>					
<b>Output : 048157 Bottle necks Clearance on Community Access Roads</b>					

**Vote:777 Bushenyi- Ishaka Municipal Council****Quarter1**

No. of bottlenecks cleared on community Access Roads	(20) 20 lines of culverts procured and installed.	(6) 6 lines of culverts installed that is Katakondwa-Nyarushambu 2 lines of 600 mmm size, Nshekanabo-kihesi-kibaare road 1 line of 600 mm size, Rwenjeru-matazyo 1 line of 600mm size, St kagwa –Mbuya-Omuruhiita 1 line of 600mm, Kyeitembe T/C – Kanyara 1 line of 600mm size.	(5)5 lines of culverts procured and installed.	(6)6 lines of culverts installed that is Katakondwa-Nyarushambu 2 lines of 600 mmm size, Nshekanabo-kihesi-kibaare road 1 line of 600 mm size, Rwenjeru-matazyo 1 line of 600mm size, St kagwa –Mbuya-Omuruhiita 1 line of 600mm, Kyeitembe T/C – Kanyara 1 line of 600mm size.
Non Standard Outputs:	N/A	Materials to be used to put second seal on 0.6 km procured , drainage (0.6m) still under construction fuel and lubricants procured , lab our/man power facilitated	N/A	Materials to be used to put second seal on 0.6 km procured , drainage (0.6m) still under construction fuel and lubricants procured , lab our/man power facilitated
263101 LG Conditional grants (Current)	68,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	68,800	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	68,800	0	0 %	0
Reasons for over/under performance:	Limited Funding			
<b>Output : 048158 District Roads Maintainence (URF)</b>				
Length in Km of District roads routinely maintained	(76.5) 76.5 km routine manual maintenance of roads	( )	(76.5)76.5 km routine manual maintenance of roads	( )
Length in Km of District roads periodically maintained	(23.1) 23.1 Km of road periodically maintained	( )	(23.1)23.1 Km of road periodically maintained	( )
No. of bridges maintained	( ) N/A	( )	( )	( )
Non Standard Outputs:	Emergency repairs on roads done, Tarmacking of,Nyameshekyera -Tankhill and Police-Kyeitembe roads completed	N/A	Emergency repairs on roads done, tarmacking of Nyameshekyera -Tankhill and Police-Kyeitembe roads completed	N/A
263101 LG Conditional grants (Current)	883,200	14,769	2 %	14,769
263201 LG Conditional grants (Capital)	200,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	883,200	14,769	2 %	14,769
Gou Dev:	200,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,083,200	14,769	1 %	14,769



**Vote:777 Bushenyi- Ishaka Municipal Council****Quarter1****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Limited funding and lack of equipment					
<b>Programme : 0482 District Engineering Services</b>					
<b>Higher LG Services</b>					
<b>Output : 048202 Vehicle Maintenance</b>					
N/A					
Non Standard Outputs:	2 trucks, 1 tractor, 1 pick up, 1 grader, 1 motor cycle and 1 roller maintained	Purchase of bucket teeth for Komatsu wheel loader UG 2055W which belongs to Bushenyi DLG ,Purchase of cutting edges for Komatsu Grader UG 2008W which belongs to Bushenyi DLG,Repairing of Faw tiper LG0003- 113,JMC pick up LG0002 113,purchase of 4 tires for FAW& TATA,repairing motorcycle UG 3034R		2 trucks, 1 tractor, 1 pick up, 1 grader, 1 motor cycle and 1 roller maintained quarterly .	Purchase of bucket teeth for Komatsu wheel loader UG 2055W which belongs to Bushenyi DLG ,Purchase of cutting edges for Komatsu Grader UG 2008W which belongs to Bushenyi DLG,Repairing of Faw tiper LG0003- 113,JMC pick up LG0002 113,purchase of 4 tires for FAW& TATA,repairing motorcycle UG 3034R
228002 Maintenance - Vehicles	93,538	5,155	6 %		5,155
Wage Rect:	0	0	0 %		0
Non Wage Rect:	93,538	5,155	6 %		5,155
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	93,538	5,155	6 %		5,155
Reasons for over/under performance: Limited Funding and lack of equipment					
<b>Programme : 0483 Municipal Services</b>					
<b>Capital Purchases</b>					
<b>Output : 048372 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Office space constructed at Bushenyi-Ishaka MC headquarters	Not Implemented		Office space constructed at Bushenyi-Ishaka MC headquarters	Not Implemented
312101 Non-Residential Buildings	100,567	4,000	4 %		4,000

**Vote:777 Bushenyi- Ishaka Municipal Council****Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,567	4,000	4 %	4,000
External Financing:	0	0	0 %	0
Total:	100,567	4,000	4 %	4,000
Reasons for over/under performance: Limited Funding				
<b>Output : 048381 Construction and Rehabilitation of Urban Drainage Infrastructure</b>				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>76,453</i>	<i>19,028</i>	<i>25 %</i>	<i>19,028</i>
<i>Non-Wage Reccurent:</i>	<i>1,107,223</i>	<i>32,842</i>	<i>3 %</i>	<i>32,842</i>
<i>GoU Dev:</i>	<i>300,567</i>	<i>4,000</i>	<i>1 %</i>	<i>4,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,484,243</i>	<i>55,870</i>	<i>3.8 %</i>	<i>55,870</i>

**Vote:777 Bushenyi- Ishaka Municipal Council****Quarter1****Workplan : 8 Natural Resources**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	Staff salaries for 12 months paid, Stationary procured, Physical planning committee meetings organized ,held and facilitated, Quarterly reports prepared and submitted to relevant offices			Staff salaries for 3 months paid, Stationary procured, Physical planning committee meetings organized ,held and facilitated, Quarterly report prepared and submitted to relevant offices	
211101 General Staff Salaries	37,629	9,407	25 %		9,407
221011 Printing, Stationery, Photocopying and Binding	500	100	20 %		100
227001 Travel inland	4,440	740	17 %		740
Wage Rect:	37,629	9,407	25 %		9,407
Non Wage Rect:	4,940	840	17 %		840
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	42,569	10,247	24 %		10,247
Reasons for over/under performance:					
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
No. of monitoring and compliance surveys undertaken	(4) Conducting monitoring and compliance surveys undertaken	( )		(1)1 monitoring and compliance surveys undertaken	( )
Non Standard Outputs:	N/A			N/A	
227001 Travel inland	6,100	700	11 %		700
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	0	0 %		0
Gou Dev:	2,100	700	33 %		700
External Financing:	0	0	0 %		0
Total:	6,100	700	11 %		700
Reasons for over/under performance:					
<b>Output : 098311 Infrastrutture Planning</b>					
N/A					

**Vote:777 Bushenyi- Ishaka Municipal Council****Quarter1**

Non Standard Outputs:	4 Physical Planning Committee meetings conducted. 12 visits on infrastructural developments conducted..municipal physical development plan in place developed and in place	1Physical Planning Committee meetings conducted. 3 visits on infrastructural developments conducted.Conducting .municipal physical development plan in place developed and in place			
225001 Consultancy Services- Short term	225,000	0	0 %	0	
227001 Travel inland	7,840	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	182,840	0	0 %	0	
Gou Dev:	0	0	0 %	0	
External Financing:	50,000	0	0 %	0	
Total:	232,840	0	0 %	0	
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 098372 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Municipal lands and property procesed and titled	1 land title for Kashenyi health centre II land		1 land title for Kashenyi health centre II land	
311101 Land	12,000	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	12,000	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	12,000	0	0 %	0	
Reasons for over/under performance: Limited funding					
<i>Total For Natural Resources : Wage Rect:</i>	37,629	9,407	25 %	9,407	
<i>Non-Wage Reccurent:</i>	191,780	840	0 %	840	
<i>GoU Dev:</i>	14,100	700	5 %	700	
<i>Donor Dev:</i>	50,000	0	0 %	0	
<i>Grand Total:</i>	293,509	10,947	3.7 %	10,947	

**Vote:777 Bushenyi- Ishaka Municipal Council****Quarter1****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	support given to income generating projects for youth group Fuel procured and motor cycle maintained	Support given to income generating projects for youth group Fuel procured and motorcycle Maintained Quarterly		Support given to income generating projects for youth group Fuel procured and motor cycle maintained Quarterly	Support given to income generating projects for youth group Fuel procured and motorcycle Maintained Quarterly
227001 Travel inland	2,062	510	25 %		510
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,062	510	25 %		510
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,062	510	25 %		510
Reasons for over/under performance:	Limited Funding				
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	Department programs monitored	Department programs monitored quarterly.		Department programs monitored quarterly.	Department programs monitored quarterly.
227001 Travel inland	897	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	897	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	897	0	0 %		0
Reasons for over/under performance:	Limited Funding				
<b>Output : 108105 Adult Learning</b>					
No. FAL Learners Trained	(60) Training reports prepared and filed. Preparing invitation letters. Training of the elderly	(6) 6 FAL classes were monitored		(15) Training reports prepared and filed. Preparing invitation letters. Training of the elderly	(6)6 FAL classes were monitored
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	1,557	0	0 %		0

**Vote:777 Bushenyi- Ishaka Municipal Council****Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,557	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,557	0	0 %	0
Reasons for over/under performance:	Limited Funding			
<b>Output : 108107 Gender Mainstreaming</b>				
N/A				
Non Standard Outputs:	Community sensitized and trained about gender mainstreaming, human rights and culture values and their importance.		Community sensitized and trained about gender mainstreaming, human rights and culture values and their importance done quarterly	
227001 Travel inland	516	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	516	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	516	0	0 %	0
Reasons for over/under performance:	Limited Funding			
<b>Output : 108108 Children and Youth Services</b>				
No. of children cases ( Juveniles) handled and settled	(13) 13 cases handled and settled in Nyakabirizi, Ishaka and Central . Settling abandoned children, handling welfare cases.	(2) 2 cases handled and settled in Nyakabirizi, Ishaka and Central .	(3) Settling abandoned children, handling welfare cases.	(2) 2 cases handled and settled in Nyakabirizi, Ishaka and Central .
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	1,031	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,031	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,031	0	0 %	0
Reasons for over/under performance:	Limited Funding			
<b>Output : 108109 Support to Youth Councils</b>				
No. of Youth councils supported	(4) .4 quarterly youth councils supported.	( )	(1) quarterly youth council supported.	( )
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	1,237	309	25 %	309

**Vote:777 Bushenyi- Ishaka Municipal Council****Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,237	309	25 %	309
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,237	309	25 %	309
Reasons for over/under performance:				
<b>Output : 108110 Support to Disabled and the Elderly</b>				
No. of assisted aids supplied to disabled and elderly community	(2) 2 people selected and assisted.	( )	(1)1 person selected and assisted.	( )
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	1,031	234	23 %	234
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,031	234	23 %	234
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,031	234	23 %	234
Reasons for over/under performance:				
<b>Output : 108113 Labour dispute settlement</b>				
N/A				
Non Standard Outputs:	8 lab our related disputes cases handled and settled		2 lab our related disputes cases handled and settled	
227001 Travel inland	516	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	516	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	516	0	0 %	0
Reasons for over/under performance:				
<b>Output : 108114 Representation on Women's Councils</b>				
No. of women councils supported	(4) 4 quarterly women councils supported	(0) No quarterly women council supported	(1)1quarterly women council supported	(0)No quarterly women council supported
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	949	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	949	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	949	0	0 %	0
Reasons for over/under performance: Limited Funding				

**Vote:777 Bushenyi- Ishaka Municipal Council****Quarter1****Workplan : 9 Community Based Services**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Output : 108116 Social Rehabilitation Services</b>					
N/A					
Non Standard Outputs:	Social Rehabilitation Services offered to the community			Social Rehabilitation Services offered to the community quarterly.	
227001 Travel inland	516	129	25 %		129
Wage Rect:	0	0	0 %		0
Non Wage Rect:	516	129	25 %		129
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	516	129	25 %		129
Reasons for over/under performance:					
<b>Output : 108117 Operation of the Community Based Services Department</b>					
N/A					
Non Standard Outputs:	staff salaries for 12 months paid,staff facilitation paid quarterly Quarterly dialogue meetings for Youth, women, elderly, PLWSA to document their concerns organized, report on the compliance of BIMC budget framework in gender equity requirements reviewed and discussed, Organise gender inclusive governance trainings for identified key stakeholders organized.	staff salaries for 3 months paid, staff facilitation paid quarterly, Youth and PLWSA council meeting were held, to document their concerns organized, report on the compliance of BIMC budget framework in gender equity requirements reviewed and discussed, Organize gender inclusive governance trainings for identified key stakeholders organized		staff salaries for 3 months paid,staff facilitation paid quarterly Quarterly dialogue meetings for Youth, women, elderly, PLWSA to document their concerns organized, report on the compliance of BIMC budget framework in gender equity requirements reviewed and discussed, Organise gender inclusive governance trainings for identified key stakeholders organized.	staff salaries for 3 months paid, staff facilitation paid quarterly, Youth and PLWSA council meeting were held, to document their concerns organized, report on the compliance of BIMC budget framework in gender equity requirements reviewed and discussed, Organize gender inclusive governance trainings for identified key stakeholders organized
211101 General Staff Salaries	40,748	10,187	25 %		10,187
211103 Allowances (Incl. Casuals, Temporary)	2,240	560	25 %		560
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
222003 Information and communications technology (ICT)	720	720	100 %		720



**Vote:777 Bushenyi- Ishaka Municipal Council****Quarter1**

227001 Travel inland	7,032	1,412	20 %	1,412
Wage Rect:	40,748	10,187	25 %	10,187
Non Wage Rect:	10,992	2,692	24 %	2,692
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	51,740	12,879	25 %	12,879
Reasons for over/under performance:	limited funds			
<i>Total For Community Based Services : Wage Rect:</i>	<i>40,748</i>	<i>10,187</i>	<i>25 %</i>	<i>10,187</i>
<i>Non-Wage Reccurrent:</i>	<i>21,304</i>	<i>3,874</i>	<i>18 %</i>	<i>3,874</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>62,052</i>	<i>14,061</i>	<i>22.7 %</i>	<i>14,061</i>

**Vote:777 Bushenyi- Ishaka Municipal Council****Quarter1****Workplan : 10 Planning**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	Staff salaries for 12 months paid, Stationary and fuel procured, Annual Budget conference organized and conducted, 12 TPC meetings held and facilitated, BFP, Draft budget estimates and approved budget estimates for FY 2022/23 prepared and submitted to relevant offices	Staff salaries for 3 months paid, Stationary and fuel procured, , 3 TPC meetings and 3 sets of TPC minutes prepared.		Staff salaries for 3 months paid, Stationary and fuel procured, , 3 TPC meetings held and facilitated,	Staff salaries for 3 months paid, Stationary and fuel procured, , 3 TPC meetings and 3 sets of TPC minutes prepared.
211101 General Staff Salaries	54,000	13,453	25 %		13,453
221002 Workshops and Seminars	6,000	0	0 %		0
221009 Welfare and Entertainment	3,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250
227001 Travel inland	2,880	720	25 %		720
227004 Fuel, Lubricants and Oils	2,000	500	25 %		500
	Wage Rect:	54,000	13,453	25 %	13,453
	Non Wage Rect:	14,880	1,470	10 %	1,470
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	68,880	14,923	22 %	14,923
Reasons for over/under performance:	Limited Funding				
<b>Output : 138302 District Planning</b>					
No of qualified staff in the Unit	(2) Two staff	(0)		(22)Two staff in Planning Unit	(0)
No of Minutes of TPC meetings	(12) Twelve sets of TPC Minutes	(3) Three sets of TPC Minutes		(12)Twelve sets of TPC Minutes	(3)Three sets of TPC Minutes
Non Standard Outputs:	Statistical data collected , analyzed and disseminated, Quarterly budget performance reports prepared and submitted to relevant offices.	Quarterly budget performance reports prepared and submitted to relevant offices.		Statistical data collected , analyzed and disseminated, Quarterly budget performance reports prepared and submitted to relevant offices.	Quarter four budget performance reports prepared and submitted to relevant offices.
227001 Travel inland	6,800	1,700	25 %		1,700

**Vote:777 Bushenyi- Ishaka Municipal Council****Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,800	1,700	25 %	1,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,800	1,700	25 %	1,700
Reasons for over/under performance:	Limited Funding.			
<b>Output : 138306 Development Planning</b>				
N/A				
Non Standard Outputs:	Performance of development plan reviewed	Completion of Municipal Development Plan III	Performance of development plan reviewed	Completion of Municipal Development Plan III
227001 Travel inland	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000
Reasons for over/under performance:	Limited Funding			
<b>Output : 138307 Management Information Systems</b>				
N/A				
Non Standard Outputs:	Office internet data procured, Airtime procured	Office internet data and airtime for three months procured	Office internet data and airtime for three months procured	Office internet data and airtime for three months procured
222003 Information and communications technology (ICT)	1,200	300	25 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	300	25 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	300	25 %	300
Reasons for over/under performance:	Unreliable Internet			
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>				
N/A				
Non Standard Outputs:	Government projects monitored	Government projects monitored quarterly	Government projects monitored	Government projects monitored quarterly
227001 Travel inland	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000
Reasons for over/under performance:	Limited funding			

**Vote:777 Bushenyi- Ishaka Municipal Council****Quarter1****Workplan : 10 Planning**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Peformance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Capital Purchases</b>					
<b>Output : 138372 Administrative Capital</b>					
N/A					
Non Standard Outputs:	DDEG funded projects monitored, Adherence to DDEG budget and implementation guidelines supervised.	Adherence to DDEG budget and implementation guidelines supervised, Support Supervision to divisions .		DDEG funded projects monitored, Adherence to DDEG budget and implementation guidelines supervised.	Adherence to DDEG budget and implementation guidelines supervised, Support Supervision to divisions .
281504 Monitoring, Supervision & Appraisal of capital works	7,965	2,598	33 %		2,598
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	7,965	2,598	33 %		2,598
External Financing:	0	0	0 %		0
Total:	7,965	2,598	33 %		2,598
Reasons for over/under performance:	Limited Funding.				
<i>Total For Planning : Wage Rect:</i>	<i>54,000</i>	<i>13,453</i>	<i>25 %</i>		<i>13,453</i>
<i>Non-Wage Reccurent:</i>	<i>30,880</i>	<i>5,470</i>	<i>18 %</i>		<i>5,470</i>
<i>GoU Dev:</i>	<i>7,965</i>	<i>2,598</i>	<i>33 %</i>		<i>2,598</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>92,845</i>	<i>21,521</i>	<i>23.2 %</i>		<i>21,521</i>

**Vote:777 Bushenyi- Ishaka Municipal Council****Quarter1****Workplan : 11 Internal Audit**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
Non Standard Outputs:	Staff salaries for 12 months paid , government projects monitored to ensure value for money , Quarterly audit reports produced and submitted to the relevant offices ,special audit conducted and their reports produced, monitoring of government projects to ensure value for money, office stationery procured	Staff salaries for 3 months paid , government projects monitored to ensure value for money , Quarterly audit report produced and submitted to the relevant offices, office stationery procured.		Staff salaries for 3 months paid , government projects monitored to ensure value for money , Quarterly audit reports produced and submitted to the relevant offices ,special audit conducted and their reports produced, monitoring of government projects to ensure value for money, office stationery procured	Staff salaries for 3 months paid , government projects monitored to ensure value for money , Quarterly audit report produced and submitted to the relevant offices, office stationery procured.
211101 General Staff Salaries	13,591	3,054	22 %		3,054
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227001 Travel inland	9,320	970	10 %		970
Wage Rect:	13,591	3,054	22 %		3,054
Non Wage Rect:	10,320	970	9 %		970
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,911	4,024	17 %		4,024
Reasons for over/under performance:	Limited Funding and Effects of the Covid-19 lock down/Restrictions .				
<b>Output : 148202 Internal Audit</b>					
No. of Internal Department Audits	(4) Four Internal department Audit reports	( )		(1)Quarterly Internal department Audit report prepared	( )
Non Standard Outputs:	Special audits conducted			Special audits conducted	
227001 Travel inland	5,560	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,560	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,560	0	0 %		0

**Vote:777 Bushenyi- Ishaka Municipal Council****Quarter1****Workplan : 11 Internal Audit**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
Reasons for over/under performance:					
<i>Total For Internal Audit : Wage Rect:</i>	<i>13,591</i>	<i>3,054</i>	<i>22 %</i>		<i>3,054</i>
<i>Non-Wage Reccurent:</i>	<i>15,880</i>	<i>970</i>	<i>6 %</i>		<i>970</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>29,471</i>	<i>4,024</i>	<i>13.7 %</i>		<i>4,024</i>

## Vote:777 Bushenyi- Ishaka Municipal Council

Quarter1

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(4) 4 awareness shows on radios	(1) 1 awareness show on radios		(1)1 awareness show on radios	(1)1 awareness show on radios
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) 4 trade sensitization meetings organized	(4) 2 consultative meetings over construction of the Central market Bushenyi and 2 business meeting with the business community conducted .		(1)1 trade sensitization meeting organized	(4)2 consultative meetings over construction of the Central market Bushenyi and 2 business meeting with the business community conducted .
No of businesses inspected for compliance to the law	(1200) 1200 businesses inspected for compliance to the law	( )		(300)300 businesses inspected for compliance to the law	( )
No of businesses issued with trade licenses	(1200) 1200 trade licenses issued	( )		(300)300 trade licenses issued	( )
Non Standard Outputs:	Staff salaries for 12 months paid, Emyooga Saccos formed, trained and supervised, communities mobilized to form markets, Warehouses searched and counted	Staff salaries for 3 months paid, conducted and presided over 06, Emyooga Sacco General meetings , visited, 08 Emyooga Sacco on their places of operations, trained 17 Emyooga Sacco executives committee members , conducted an audit on two Emyooga Sacco , Partial verification of 52 lock up owners and 30 stall owners, attended the Regional Budget Consultative Meeting ,UBOS training , a meeting with MOTIC on artisanal miners Registration of 3 new Saccos and 1 cooperative Union.		Staff salaries for 3 months paid, Emyooga Saccos formed, trained and supervised, communities mobilized to form markets, Warehouses searched and counted	Staff salaries for 3 months paid, conducted and presided over 06, Emyooga Sacco General meetings , visited, 08 Emyooga Sacco on their places of operations, trained 17 Emyooga Sacco executives committee members , conducted an audit on two Emyooga Sacco , Partial verification of 52 lock up owners and 30 stall owners, attended the Regional Budget Consultative Meeting ,UBOS training , a meeting with MOTIC on artisanal miners Registration of 3 new Saccos and 1 cooperative Union.
211101 General Staff Salaries	16,038	3,605	22 %		3,605
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0

**Vote:777 Bushenyi- Ishaka Municipal Council****Quarter1**

227001 Travel inland	16,284	2,320	14 %	2,320
Wage Rect:	16,038	3,605	22 %	3,605
Non Wage Rect:	16,784	2,320	14 %	2,320
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,822	5,925	18 %	5,925
Reasons for over/under performance:	Limited Funding.			
<i>Total For Trade Industry and Local Development :</i>	<i>16,038</i>	<i>3,605</i>	<i>22 %</i>	<i>3,605</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>16,784</i>	<i>2,320</i>	<i>14 %</i>	<i>2,320</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>32,822</i>	<i>5,925</i>	<i>18.1 %</i>	<i>5,925</i>



**Vote:777 Bushenyi- Ishaka Municipal Council****Quarter1****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Ishaka Division</b>				<b>173,808</b>	<b>0</b>
<b>Sector : Agriculture</b>				<b>78,450</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>				<b>78,450</b>	<b>0</b>
Lower Local Services					
<b>Output : LLG Extension Services (LLS)</b>				<b>78,450</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Ishaka division	Buramba Buramba ward	Sector Conditional Grant (Non-Wage)	,,	15,690	0
Ishaka division	Kashenyi kashenyi ward	Sector Conditional Grant (Non-Wage)	,	15,690	0
Ishaka division	Town Ward Town ward	Sector Conditional Grant (Non-Wage)	,,	15,690	0
Ishaka division	Ward III Ward III	Sector Conditional Grant (Non-Wage)	,,	15,690	0
Ishaka division	Ward IV Ward IV	Sector Conditional Grant (Non-Wage)	,	15,690	0
<b>Sector : Education</b>				<b>43,049</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>43,049</b>	<b>0</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>43,049</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Basajjabalaba p/s	Ward III	Sector Conditional Grant (Non-Wage)		5,634	0
Buramba P/s	Buramba	Sector Conditional Grant (Non-Wage)		5,974	0
Bwegiragye	Ward IV	Sector Conditional Grant (Non-Wage)		2,931	0
Ishaka Hospital	Ward IV	Sector Conditional Grant (Non-Wage)		7,147	0
Kaburengye	Ward IV	Sector Conditional Grant (Non-Wage)		4,852	0
Kashenyi	Kashenyi	Sector Conditional Grant (Non-Wage)		3,135	0
Katungu	Ward III	Sector Conditional Grant (Non-Wage)		6,688	0
Ward III - Kanyamabona	Ward III	Sector Conditional Grant (Non-Wage)		6,688	0
<b>Sector : Health</b>				<b>52,309</b>	<b>0</b>
<i>Programme : Primary Healthcare</i>				<b>52,309</b>	<b>0</b>

**Vote:777 Bushenyi- Ishaka Municipal Council****Quarter1**

Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>3,880</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ruharo	Buramba	Sector Conditional Grant (Non-Wage)	3,880	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>48,429</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Kashenyi Kashenyi HC II	Sector Development , Grant	46,492	0
Building Construction - Staff Houses- 263	Kashenyi Retention for Kashenyi HC II	Sector Development , Grant	1,937	0
<b>LCIII : Central Division</b>			<b>1,823,447</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>121,325</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>94,140</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>94,140</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Central Division	Bunyarigi Bunyarigi	Sector Conditional , Grant (Non-Wage)	15,690	0
Central Division	Central Ward Central Ward	Sector Conditional , Grant (Non-Wage)	15,690	0
Central Division	Kyeitembe Kyeitembe	Sector Conditional ,, Grant (Non-Wage)	15,690	0
Central Divison	Ruharo Ruharo	Sector Conditional Grant (Non-Wage)	15,690	0
Central Division	Ryamabengwa Ryamabengwa	Sector Conditional ,, Grant (Non-Wage)	15,690	0
Central Division	ward II Ward II	Sector Conditional ,, Grant (Non-Wage)	15,690	0
<b>Programme : District Production Services</b>			<b>27,185</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>27,185</b>	<b>0</b>
Item : 312213 ICT Equipment				
ICT - Assorted Communications Equipment-705	Central Ward All wards	Sector Development Grant	27,185	0
<b>Sector : Works and Transport</b>			<b>1,252,567</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>1,152,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>68,800</b>	<b>0</b>

**Vote:777 Bushenyi- Ishaka Municipal Council****Quarter1**

Item : 263101 LG Conditional grants (Current)				
BIMC	Central Ward BIMC	Other Transfers from Central Government	61,600	0
Bushenyi-Ishaka Municipal Council	Central Ward Bushenyi-Ishaka Municipal Council	Other Transfers from Central Government	7,200	0
<b>Output : District Roads Maintenance (URF)</b>			<b>1,083,200</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Bushenyi-Ishaka Municipal Council	Central Ward Bushenyi-Ishaka Municipal Council	Other Transfers from Central Government	883,200	0
Item : 263201 LG Conditional grants (Capital)				
Bushenyi-Ishaka Municipal Council	Central Ward Bushenyi-Ishaka Municipal Council	Transitional Development Grant	200,000	0
<b>Programme : Municipal Services</b>			<b>100,567</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>100,567</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Central Ward Bushenyi-Ishaka MC	Urban Discretionary , Development Equalization Grant	68,518	0
Building Construction - Offices-248	Central Ward C245-Bushenyi- Ishaka MC- headquarters	Locally Raised Revenues	32,049	0
<b>Sector : Education</b>			<b>234,547</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>234,547</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>89,519</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bunyarigi p/s	Bunyarigi	Sector Conditional Grant (Non-Wage)	13,505	0
Bushenyi p/s	ward II	Sector Conditional Grant (Non-Wage)	4,274	0
Bushenyi p/s SNE	ward II	Sector Conditional Grant (Non-Wage)	8,536	0
Bushenyi Town Sch	Central Ward	Sector Conditional Grant (Non-Wage)	9,544	0
Kyeitembe ward	Central Ward	Sector Conditional Grant (Non-Wage)	5,141	0
Ruharo	Ruharo	Sector Conditional Grant (Non-Wage)	8,558	0

**Vote:777 Bushenyi- Ishaka Municipal Council****Quarter1**

Rukindo	ward II	Sector Conditional Grant (Non-Wage)	3,645	0
Rwaturwire	Ryamabengwa	Sector Conditional Grant (Non-Wage)	9,867	0
Ryamabengwa	Ryamabengwa	Sector Conditional Grant (Non-Wage)	8,048	0
St. Kagwa Boarding P.S	ward II	Sector Conditional Grant (Non-Wage)	18,401	0
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>134,989</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Central Ward project Sites	Sector Development Grant	7,706	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Central Ward Bushenyi town irembezi Kashenyi Kanyamabona P/S	Sector Development Grant	127,283	0
<b>Output : Provision of furniture to primary schools</b>			<b>10,039</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Central Ward Primary schools	Sector Development Grant	10,039	0
<b>Sector : Health</b>			<b>195,044</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>195,044</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>38,795</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bushenyi Health center IV	Bunyarigi	Sector Conditional Grant (Non-Wage)	38,795	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>156,248</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Ward Project sites	Sector Development Grant	3,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Central Ward Bushenyi HC IV	Sector Development Grant	33,000	0
Building Construction - Theatres-269	Central Ward Retention fot thetre completion for Bushenyi HC IV	Sector Development Grant	2,535	0
Item : 312102 Residential Buildings				

**Vote:777 Bushenyi- Ishaka Municipal Council****Quarter1**

Building Construction - Staff Houses-263	Ruharo Ruharo HC II	Sector Development Grant	90,508	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Central Ward Fencing of Bushenyi HC IV	Sector Development Grant	27,205	0
<b>Sector : Water and Environment</b>			<b>12,000</b>	<b>0</b>
<b>Programme : Natural Resources Management</b>			<b>12,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>12,000</b>	<b>0</b>
Item : 311101 Land				
Real estate services - Land Titles-1518	Central Ward C245-Bushenyi- Ishaka MC	Urban Discretionary Development Equalization Grant	12,000	0
<b>Sector : Public Sector Management</b>			<b>7,965</b>	<b>0</b>
<b>Programme : Local Government Planning Services</b>			<b>7,965</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>7,965</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Ward Municipal projects	Urban Discretionary Development Equalization Grant	7,965	0
<b>LCIII : Nyakabirizi Division</b>			<b>128,100</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>92,052</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>78,450</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>78,450</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyakabirizi Division	Kibaare Ward Kibaare ward	Sector Conditional Grant (Non-Wage)	15,690	0
Nyakabirizi Division	Mazinga Ward Mazinga ward	Sector Conditional Grant (Non-Wage)	15,690	0
Nyakabirizi Division	Ntungamo Ntungamo Ward	Sector Conditional Grant (Non-Wage)	15,690	0
Nyakabirizi Division	Rwenjeru ward Rwenjeru Ward	Sector Conditional Grant (Non-Wage)	15,690	0
Nyakabirizi Division	Ward I Ward I	Sector Conditional Grant (Non-Wage)	15,690	0
<b>Programme : District Production Services</b>			<b>13,602</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>13,602</b>	<b>0</b>

**Vote:777 Bushenyi- Ishaka Municipal Council****Quarter1**

Item : 312104 Other Structures				
Construction Services - Livestock Markets-399	Ward I Nyakabirizi cell	Sector Development Grant	13,602	0
<b>Sector : Education</b>			<b>28,289</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>28,289</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>28,289</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Irembezi	Mazinga Ward	Sector Conditional Grant (Non-Wage)	8,371	0
NTUNGAMO P.S.	Kibaare Ward	Sector Conditional Grant (Non-Wage)	7,725	0
Nyakatooma II	Rwenjeru ward	Sector Conditional Grant (Non-Wage)	2,693	0
Nyamiko	Mazinga Ward	Sector Conditional Grant (Non-Wage)	4,852	0
Rwenjeru	Rwenjeru ward	Sector Conditional Grant (Non-Wage)	4,648	0
<b>Sector : Health</b>			<b>7,759</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>7,759</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,759</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyamiko HC III	Kibaare Ward	Sector Conditional Grant (Non-Wage)	7,759	0
<b>LCIII : Missing Subcounty</b>			<b>674,594</b>	<b>0</b>
<b>Sector : Education</b>			<b>670,714</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>23,107</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>23,107</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bushenyi PTC Demo	Missing Parish	Sector Conditional Grant (Non-Wage)	3,407	0
Bweranyangi	Missing Parish	Sector Conditional Grant (Non-Wage)	15,222	0
Kibaare Ward	Missing Parish	Sector Conditional Grant (Non-Wage)	4,478	0
<b>Programme : Secondary Education</b>			<b>212,955</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>212,955</b>	<b>0</b>

**Vote:777 Bushenyi- Ishaka Municipal Council****Quarter1**

Item : 263367 Sector Conditional Grant (Non-Wage)				
ISHAKA ADVENTIST COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)	124,820	0
RUYONZA SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	88,135	0
<b>Programme : Skills Development</b>			<b>434,652</b>	<b>0</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>434,652</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bushenyi PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	434,652	0
<b>Sector : Health</b>			<b>3,880</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>3,880</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>3,880</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
kashenyi HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,880	0