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# Vote:777 Bushenyi- Ishaka Municipal Council

Quarter2

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## Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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: 28/01/2022**

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

**Vote:777 Bushenyi- Ishaka Municipal Council****Quarter2****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	252,664	23%
<b>Discretionary Government Transfers</b>	1,181,631	648,837	55%
<b>Conditional Government Transfers</b>	8,100,333	4,291,372	53%
<b>Other Government Transfers</b>	1,086,263	322,733	30%
<b>External Financing</b>	50,000	19,050	38%
<b>Total Revenues shares</b>	<b>11,528,688</b>	<b>5,534,657</b>	<b>48%</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	882,860	850,837	47%	46%	96%
Finance	342,911	149,785	146,837	44%	43%	98%
Statutory Bodies	375,661	145,629	137,848	39%	37%	95%
Production and Marketing	382,674	198,135	36,428	52%	10%	18%
Health	998,927	727,561	557,043	73%	56%	77%
Education	5,564,783	2,717,669	2,444,879	49%	44%	90%
Roads and Engineering	1,484,243	557,446	379,760	38%	26%	68%
Natural Resources	293,509	50,084	45,892	17%	16%	92%
Community Based Services	62,052	32,763	32,304	53%	52%	99%
Planning	92,845	49,480	49,422	53%	53%	100%
Internal Audit	29,471	10,035	9,347	34%	32%	93%
Trade Industry and Local Development	32,822	13,211	11,223	40%	34%	85%
<b>Grand Total</b>	<b>11,528,688</b>	<b>5,534,657</b>	<b>4,701,821</b>	<b>48%</b>	<b>41%</b>	<b>85%</b>
<i>Wage</i>	5,872,727	3,101,635	2,951,016	53%	50%	95%
<i>Non-Wage Recurrent</i>	4,807,290	1,902,891	1,611,809	40%	34%	85%
<i>Domestic Devt</i>	798,671	511,081	119,956	64%	15%	23%
<i>Donor Devt</i>	50,000	19,050	19,040	38%	38%	100%

**Vote:777 Bushenyi- Ishaka Municipal Council****Quarter2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22**

Total Revenue budget on average performed at 5,534,657,000= which is 48% below the set target of 50%. Out of the total budget for local revenue a performance of 252,664,000= which is 23% of the total budget of 1,110,461,000= was recorded below the target of 50%. This was due to poor performance of some revenue source like sale of government assets ,rents from other gov't units , market /gate charges among others. Discretionary Government Transfers and conditional Government Transfers over performed at 648,837,000= and 4,291,372,000=which is 55% and 53% respectively which is above the set target of 50%. OGT under performed at 322,733,000= which is 30% below the set target of 50% this was due to cuts from Uganda road Fund which is 30%. VNG performed at 19,050,000= which is 38% below the set target of 50% .The cumulative expenditure with in departments is 5,452,874,000=,the balance of 799,897,000= have activities rescheduled in third quarter while others underperformed due to reduced Capital expenditure due to delays in the procurement process .All the departments performed at more than 80% except Production ,Roads and Engineering and health .Planning and administration are the only department whose release spent is at more than 100%.

**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>252,664</b>	<b>23 %</b>
Local Services Tax	100,709	49,923	50 %
Local Hotel Tax	14,567	1,335	9 %
Application Fees	13,200	1,156	9 %
Business licenses	231,435	72,874	31 %
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	18,281	36 %
Property related Duties/Fees	500,000	0	0 %
Advertisements/Bill Boards	13,494	5,001	37 %
Animal & Crop Husbandry related Levies	68,040	49,002	72 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	8,640	2,374	27 %
Inspection Fees	13,000	15,302	118 %
Market /Gate Charges	43,626	12,260	28 %
Other Fees and Charges	22,066	23,658	107 %
<b>2a.Discretionary Government Transfers</b>	<b>1,181,631</b>	<b>648,837</b>	<b>55 %</b>
Urban Unconditional Grant (Non-Wage)	336,362	168,181	50 %
Urban Unconditional Grant (Wage)	669,138	363,236	54 %
Urban Discretionary Development Equalization Grant	176,130	117,420	67 %
<b>2b.Conditional Government Transfers</b>	<b>8,100,333</b>	<b>4,291,372</b>	<b>53 %</b>
Sector Conditional Grant (Wage)	5,203,588	2,738,399	53 %
Sector Conditional Grant (Non-Wage)	1,273,309	619,710	49 %
Sector Development Grant	390,492	260,328	67 %
Transitional Development Grant	200,000	133,333	67 %
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	253,565	53 %

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Gratuity for Local Governments	543,281	271,641	50 %
<b>2c. Other Government Transfers</b>	<b>1,086,263</b>	<b>322,733</b>	<b>30 %</b>
Support to PLE (UNEB)	10,000	0	0 %
Uganda Road Fund (URF)	1,073,951	320,421	30 %
Uganda Women Entrepreneurship Program(UWEP)	2,312	2,312	100 %
<b>3. External Financing</b>	<b>50,000</b>	<b>19,050</b>	<b>38 %</b>
VNG International	50,000	19,050	38 %
<b>Total Revenues shares</b>	<b>11,528,688</b>	<b>5,534,657</b>	<b>48 %</b>

**Cumulative Performance for Locally Raised Revenues**

Out of the total budget for local revenue a performance of 170,882,000= which is 15% of the total budget of 1,110,461,000= was recorded below the target of 50% .This was due to poor performance of some revenue source like sale of government assets ,rents from other gov't units , market /gate charges among others.

**Cumulative Performance for Central Government Transfers**

Discretionary Government Transfers and conditional Government Transfers over performed at 648,837,000= and 4,291,372,000=which is 55% and 53% respectively which is above the set target of 50%

**Cumulative Performance for Other Government Transfers****Cumulative Performance for External Financing**

VNG performed at 19,050,000= which is 38% below the set target of 50%

**Vote:777 Bushenyi- Ishaka Municipal Council****Quarter2****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	32,800	10 %	83,760	18,649	22 %
District Production Services	47,634	3,628	8 %	15,307	2,628	17 %
<b>Sub- Total</b>	<b>382,674</b>	<b>36,428</b>	<b>10 %</b>	<b>99,068</b>	<b>21,277</b>	<b>21 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,290,139	324,812	25 %	322,535	278,098	86 %
District Engineering Services	93,538	50,947	54 %	23,384	45,792	196 %
Municipal Services	100,567	4,000	4 %	30,852	0	0 %
<b>Sub- Total</b>	<b>1,484,243</b>	<b>379,760</b>	<b>26 %</b>	<b>376,771</b>	<b>323,890</b>	<b>86 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	32,822	11,223	34 %	8,205	5,298	65 %
<b>Sub- Total</b>	<b>32,822</b>	<b>11,223</b>	<b>34 %</b>	<b>8,205</b>	<b>5,298</b>	<b>65 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	2,247,673	1,026,846	46 %	563,503	550,335	98 %
Secondary Education	2,294,226	1,005,944	44 %	573,556	494,520	86 %
Skills Development	928,818	384,201	41 %	123,541	261,175	211 %
Education & Sports Management and Inspection	94,066	27,888	30 %	12,086	14,405	119 %
<b>Sub- Total</b>	<b>5,564,783</b>	<b>2,444,879</b>	<b>44 %</b>	<b>1,272,686</b>	<b>1,320,436</b>	<b>104 %</b>
<b>Sector: Health</b>						
Primary Healthcare	998,927	557,043	56 %	266,788	264,283	99 %
<b>Sub- Total</b>	<b>998,927</b>	<b>557,043</b>	<b>56 %</b>	<b>266,788</b>	<b>264,283</b>	<b>99 %</b>
<b>Sector: Water and Environment</b>						
Natural Resources Management	293,509	45,892	16 %	74,552	34,945	47 %
<b>Sub- Total</b>	<b>293,509</b>	<b>45,892</b>	<b>16 %</b>	<b>74,552</b>	<b>34,945</b>	<b>47 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	62,052	32,304	52 %	15,513	18,243	118 %
<b>Sub- Total</b>	<b>62,052</b>	<b>32,304</b>	<b>52 %</b>	<b>15,513</b>	<b>18,243</b>	<b>118 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,868,789	850,837	46 %	468,036	472,994	101 %
Local Statutory Bodies	375,661	137,848	37 %	93,915	77,996	83 %
Local Government Planning Services	92,845	49,422	53 %	23,875	27,901	117 %
<b>Sub- Total</b>	<b>2,337,295</b>	<b>1,038,107</b>	<b>44 %</b>	<b>585,826</b>	<b>578,891</b>	<b>99 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	342,911	146,837	43 %	85,728	72,848	85 %
Internal Audit Services	29,471	9,347	32 %	7,368	5,323	72 %

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	<i>Sub- Total</i>	372,383	156,184	42 %	93,096	78,171	84 %
<b>Grand Total</b>		11,528,688	4,701,821	41 %	2,792,505	2,645,435	95 %

**Vote:777 Bushenyi- Ishaka Municipal Council****Quarter2****SECTION B : Workplan Summary****Workplan: Administration****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>1,858,724</b>	<b>876,150</b>	<b>47%</b>	<b>464,681</b>	<b>497,128</b>	<b>107%</b>
General Public Service Pension Arrears (Budgeting)	3,845	3,845	100%	961	0	0%
Gratuity for Local Governments	543,281	271,641	50%	135,820	135,820	100%
Locally Raised Revenues	185,948	107,203	58%	46,487	99,477	214%
Multi-Sectoral Transfers to LLGs_NonWage	396,800	79,161	20%	99,200	37,657	38%
Pension for Local Governments	475,265	253,565	53%	118,816	134,748	113%
Salary arrears (Budgeting)	10,552	10,552	100%	2,638	0	0%
Urban Unconditional Grant (Non-Wage)	23,264	11,632	50%	5,816	5,816	100%
Urban Unconditional Grant (Wage)	219,770	138,552	63%	54,942	83,609	152%
<b>Development Revenues</b>	<b>10,065</b>	<b>6,710</b>	<b>67%</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	6,710	67%	3,355	3,355	100%
<b>Total Revenues shares</b>	<b>1,868,789</b>	<b>882,860</b>	<b>47%</b>	<b>468,036</b>	<b>500,483</b>	<b>107%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	219,770	124,992	57%	54,942	70,050	127%
Non Wage	1,638,954	719,969	44%	409,739	399,612	98%
<b>Development Expenditure</b>						
Domestic Development	10,065	5,876	58%	3,355	3,332	99%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,868,789</b>	<b>850,837</b>	<b>46%</b>	<b>468,036</b>	<b>472,994</b>	<b>101%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>31,188</b>	<b>4%</b>			

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Wage	13,559		
Non Wage	17,629		
<b>Development Balances</b>	<b>834</b>	<b>12%</b>	
Domestic Development	834		
External Financing	0		
<b>Total Unspent</b>	<b>32,022</b>	<b>4%</b>	

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

Annually the department planned to receive 1,868,789,000= but actually received 802,860,000= which is 43%. For Q2, the department planned to receive 468,036,000= but actually received 420,483,000= which is 90%. Sources like Gratuity for Local Government, Pension for Local Government, Urban Unconditional Grant(Non-Wage) and Urban Unconditional Grant(Wage) performed at 135,820,000=, 134,748,000=, 5,816,000=, 83,609,000= which is 100%, 113%, 100% and 152% respectively. Development revenues performed at 100%, on Expenditure side, the recurrent and development expenditure under performed at 91%.

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

The unspent balance of 32,022,000= relates to Wage of 13,559,000= due to over budgeting, Non-wage of 17,629,000= and Domestic development of 834,000= relate to activities rescheduled to third quarter.

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

Staff salaries for three months paid, Newspapers, airtime and fuel procured, computers and printers maintained, support supervision to divisions carried out, pension and gratuity paid, 67% of LG established posts filled, 100% of staff appraised, 100% of staff salaries paid by 28th of every month, 70% of pensioners paid by the 28th of every month, One person supported for further studies, Quarterly Support supervision of divisions done, Office stationery procured, quarterly pay change reports prepared and submitted to relevant office, Coordination of Office activities, stationery and airtime procured.



**Vote:777 Bushenyi- Ishaka Municipal Council****Quarter2****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>99,463</b>	<b>37%</b>	<b>66,857</b>	<b>50,956</b>	<b>76%</b>
Locally Raised Revenues	111,640	21,569	19%	27,910	12,009	43%
Urban Unconditional Grant (Non-Wage)	40,336	20,168	50%	10,084	10,084	100%
Urban Unconditional Grant (Wage)	115,453	57,727	50%	28,863	28,863	100%
<b>Development Revenues</b>	<b>75,482</b>	<b>50,322</b>	<b>67%</b>	<b>18,871</b>	<b>25,161</b>	<b>133%</b>
Multi-Sectoral Transfers to LLGs_Gou	75,482	50,322	67%	18,871	25,161	133%
<b>Total Revenues shares</b>	<b>342,911</b>	<b>149,785</b>	<b>44%</b>	<b>85,728</b>	<b>76,117</b>	<b>89%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	115,453	55,940	48%	28,863	27,094	94%
Non Wage	151,976	40,575	27%	37,994	20,593	54%
<b>Development Expenditure</b>						
Domestic Development	75,482	50,322	67%	18,871	25,161	133%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>342,911</b>	<b>146,837</b>	<b>43%</b>	<b>85,728</b>	<b>72,848</b>	<b>85%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,948</b>	<b>3%</b>			
Wage		1,787				
Non Wage		1,161				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>2,948</b>	<b>2%</b>			

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

Annually the department planned to receive 342,911,000= but actually received 148,002,000= which is 43%. For Q2, the department planned to receive 85,728,000= but actually received 74,334,000= which is 87%. This was due to under performance of Locally Raised Revenue. Other sources like Urban Unconditional Grant (Non-Wage) and Urban Unconditional Grant (Wage) performed at 10,084,000=, and 28,863,000= which all are at 100% respectively. Development revenues over performed at 133%, on Expenditure side, the recurrent and development expenditure under performed at 85%.

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## Vote:777 Bushenyi- Ishaka Municipal Council

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Quarter2

### Reasons for unspent balances on the bank account

The unspent balance of 2,948,000= relates to Wage of 1,787,000= due to over budgeting and non wage of 1,161,000= is for activities rescheduled to quarter three.

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

Staff salaries for 3 months paid,monthly final accounts prepared and submitted, workshops and seminars attended, UAAU workshops attended, , airtime and stationery procured, consultancy fees paid, Quarterly revenue assessment, mobilization and enforcement done,bank charges paid, IFMS computer and printer maintained, stationery procured, fuel for IFMS generator procured, IFMS trainings attended.

**Vote:777 Bushenyi- Ishaka Municipal Council****Quarter2****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>145,629</b>	<b>39%</b>	<b>93,915</b>	<b>71,280</b>	<b>76%</b>
Locally Raised Revenues	105,745	10,671	10%	26,436	3,801	14%
Multi-Sectoral Transfers to LLGs_NonWage	76,274	38,137	50%	19,068	19,068	100%
Urban Unconditional Grant (Non-Wage)	141,529	70,765	50%	35,382	35,382	100%
Urban Unconditional Grant (Wage)	52,114	26,057	50%	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>145,629</b>	<b>39%</b>	<b>93,915</b>	<b>71,280</b>	<b>76%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	52,114	18,276	35%	13,029	9,138	70%
Non Wage	323,547	119,572	37%	80,887	68,858	85%
<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>137,848</b>	<b>37%</b>	<b>93,915</b>	<b>77,996</b>	<b>83%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>7,782</b>	<b>5%</b>			
Wage		7,781				
Non Wage		1				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>7,782</b>	<b>5%</b>			

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

Annually the department planned to receive 375,661,000= but actually received 145,629,000= which is 39%. For Q2, the department planned to receive 93,915,000= but actually received 71,280,000= which is 76%. This was due to under performance of Locally Raised Revenue. Other sources like Urban Unconditional Grant (Non-Wage) and Urban Unconditional Grant (Wage) performed at 35,382,000= and 13,029,000= which is 100% and 100% respectively. On Expenditure side, the recurrent and development expenditure under performed at 83%.

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

The unspent balance of 7,781,000= relates to Wage due to over budgeting.

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

Salaries for Staff for 3 months paid, fuel procured for Mayor's office quarterly, 3 contracts committee meetings conducted and facilitated, Ex Gratia for Municipal and division councilors paid quarterly, 3 MEC and 1 Council meeting, Ex Gratia for municipal councilors paid Quarterly.

**Vote:777 Bushenyi- Ishaka Municipal Council****Quarter2****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>170,944</b>	<b>50%</b>	<b>85,472</b>	<b>85,472</b>	<b>100%</b>
Sector Conditional Grant (Non-Wage)	290,698	145,349	50%	72,675	72,675	100%
Sector Conditional Grant (Wage)	48,825	24,412	50%	12,206	12,206	100%
Urban Unconditional Grant (Non-Wage)	2,364	1,182	50%	591	591	100%
<b>Development Revenues</b>	<b>40,787</b>	<b>27,191</b>	<b>67%</b>	<b>13,596</b>	<b>13,596</b>	<b>100%</b>
Sector Development Grant	40,787	27,191	67%	13,596	13,596	100%
<b>Total Revenues shares</b>	<b>382,674</b>	<b>198,135</b>	<b>52%</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	19,722	40%	12,206	10,250	84%
Non Wage	293,062	16,706	6%	73,266	11,027	15%
<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>36,428</b>	<b>10%</b>	<b>99,068</b>	<b>21,277</b>	<b>21%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>134,516</b>	<b>79%</b>			
Wage		4,691				
Non Wage		129,825				
<b>Development Balances</b>		<b>27,191</b>	<b>100%</b>			
Domestic Development		27,191				
External Financing		0				
<b>Total Unspent</b>		<b>161,707</b>	<b>82%</b>			

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

Annually the department planned to receive 382,674,000= but actually received 198,135,000= which is 52%. For Q2, the department planned to receive 99,068,000= but actually received 99,068,000= which is 100%. Sources like Urban Unconditional Grant(Non-Wage) ,Sector Conditional Grant(Wage) , Sector Conditional Grant(Non-Wage) performed at 591,000=,12,206,000= ,72,675,000= all at 100%. On Expenditure side, the recurrent and development expenditure under performed at 21%.

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

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**Quarter2**

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

The unspent balance of 161,707,000= relates to Wage of 4,691,000= due to over budgeting, Non Wage of 129,825,000= relate to Parish develop models funds awaiting final guidelines for utilization and domestic development of 27,191,000= relate to Parish develop models funds awaiting final guidelines for utilization and implementation for project under the sector development grant.

### **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 , pests and disease surveillance visits and training awareness done, pets and dogs vaccinated, daily meat inspection done, farm visits done, motorcycles repaired, stationery procured, sector quarterly reports submitted

**Vote:777 Bushenyi- Ishaka Municipal Council****Quarter2****Workplan: Health****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>794,249</b>	<b>591,109</b>	<b>74%</b>	<b>198,562</b>	<b>261,659</b>	<b>132%</b>
Locally Raised Revenues	26,360	4,680	18%	6,590	0	0%
Sector Conditional Grant (Non-Wage)	69,983	167,252	239%	17,496	16,958	97%
Sector Conditional Grant (Wage)	694,306	417,377	60%	173,577	243,801	140%
Urban Unconditional Grant (Non-Wage)	3,600	1,800	50%	900	900	100%
<b>Development Revenues</b>	<b>204,678</b>	<b>136,452</b>	<b>67%</b>	<b>68,226</b>	<b>68,226</b>	<b>100%</b>
Sector Development Grant	204,678	136,452	67%	68,226	68,226	100%
<b>Total Revenues shares</b>	<b>998,927</b>	<b>727,561</b>	<b>73%</b>	<b>266,788</b>	<b>329,885</b>	<b>124%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	694,306	347,643	50%	173,577	174,066	100%
Non Wage	99,943	164,046	164%	24,986	44,863	180%
<b>Development Expenditure</b>						
Domestic Development	204,678	45,353	22%	68,226	45,353	66%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>998,927</b>	<b>557,043</b>	<b>56%</b>	<b>266,788</b>	<b>264,283</b>	<b>99%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>79,420</b>	<b>13%</b>			
Wage		69,734				
Non Wage		9,686				
<b>Development Balances</b>		<b>91,098</b>	<b>67%</b>			
Domestic Development		91,098				
External Financing		0				
<b>Total Unspent</b>		<b>170,518</b>	<b>23%</b>			

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**Vote:777 Bushenyi- Ishaka Municipal Council****Quarter2**

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

Annually the department planned to receive 998,927,000= but actually received 727,561,000= which is 73%. For Q2, the department planned to receive 266,788,000= but actually received 329,885,000= which is 124%. This was due to under performance of Locally Raised Revenue .Other sources like Urban Unconditional Grant(Non-Wage) ,Sector Conditional Grant (Wage) , Sector Conditional Grant(Non-Wage) performed at 900,000=,243,801,000= 16,958,000= which is at 100%,140%and 97% respectively. On Expenditure side, the recurrent and development expenditure under performed at 99%.

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

The unspent balance of 170,518,000= relates to Wage of 69,734,000= due to over budgeting Non-wage of 9,686,000= relate to activities rescheduled for third quarter and Domestic development of 91,098,000= relates to projects being implemented that haven't been paid.

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

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, 1 Quarterly training conducted, 1 Quarterly health related training conducted, 169 people vaccinated against covid-19 , 4 covid-19 task force meeting ,mass public sensitisation for covid -19 vaccine uptake of general health service, Monitoring of health projects .



**Vote:777 Bushenyi- Ishaka Municipal Council****Quarter2****Workplan: Education****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>5,419,756</b>	<b>2,620,984</b>	<b>48%</b>	<b>1,354,939</b>	<b>1,195,192</b>	<b>88%</b>
Locally Raised Revenues	5,000	1,431	29%	1,250	1,431	114%
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	0	0%
Sector Conditional Grant (Wage)	4,460,457	2,296,609	51%	1,115,114	1,181,495	106%
Urban Unconditional Grant (Non-Wage)	5,724	2,862	50%	1,431	1,431	100%
Urban Unconditional Grant (Wage)	43,342	21,671	50%	10,836	10,836	100%
<b>Development Revenues</b>	<b>145,028</b>	<b>96,685</b>	<b>67%</b>	<b>36,257</b>	<b>48,343</b>	<b>133%</b>
Sector Development Grant	145,028	96,685	67%	36,257	48,343	133%
<b>Total Revenues shares</b>	<b>5,564,783</b>	<b>2,717,669</b>	<b>49%</b>	<b>1,391,196</b>	<b>1,243,535</b>	<b>89%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	4,503,799	2,273,565	50%	1,125,950	1,157,532	103%
Non Wage	915,956	169,926	19%	110,480	161,516	146%
<b>Development Expenditure</b>						
Domestic Development	145,028	1,388	1%	36,257	1,388	4%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>5,564,783</b>	<b>2,444,879</b>	<b>44%</b>	<b>1,272,686</b>	<b>1,320,436</b>	<b>104%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>177,492</b>	<b>7%</b>			
Wage		44,715				
Non Wage		132,778				
<b>Development Balances</b>						
		<b>95,297</b>	<b>99%</b>			
Domestic Development		95,297				
External Financing		0				
<b>Total Unspent</b>		<b>272,790</b>	<b>10%</b>			

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**Vote:777 Bushenyi- Ishaka Municipal Council****Quarter2**

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

Annually the department planned to receive 5,564,783,000= but actually received 2,717,669,000= which is 49%. For Q2, the department planned to receive 1,391,196,000= but actually received 1,243,535,000= which is 89%. This was due to under performance of Sector Conditional Grant(Non-Wage). Other sources like Urban Unconditional Grant(Non-Wage) , Urban Unconditional Grant(Wage) Sector Conditional Grant(Wage) performed at 1,431,000=,10,836,000= and 1,181,495,000= which is all at 100%,100%,1106% and 100% respectively. On Expenditure side, the recurrent and development expenditure over performed at 104%.

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

The unspent balance of 272,329,000= relates to Wage of 44,254,000= due to over budgeting , Non-wage of 132,778,000= relate to the Capitation grants meant for schools which were still closed as per the presidential guidance and the domestic development of 95,297,000= relates to projects being implemented

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

Primary teachers salaries paid for 3 months, stationery and fuel procured, termly inspection of primary schools at assess the implementation of presidential directive , restoration for school facilities to enable re opening , 282 teachers paid salaries for 3 months, Project sites monitored and supervised quarterly, Woks commissioned for 20 stance pit latrine constructed at Bushenyi town School, ,Kashenyi P/S ,Rwenjeru P/S, Kanyamabna P/S, 156 Secondary school teachers' salaries for 3 months paid, 56 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, compilation on vaccination status , training on different stakeholders on safe reopening of schools, Supervision and commissioning on of the education projects facilitated .

**Vote:777 Bushenyi- Ishaka Municipal Council****Quarter2****Workplan: Roads and Engineering****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>1,183,676</b>	<b>378,434</b>	<b>32%</b>	<b>295,919</b>	<b>150,845</b>	<b>51%</b>
Locally Raised Revenues	24,600	15,450	63%	6,150	14,450	235%
Other Transfers from Central Government	1,073,951	320,421	30%	268,488	115,113	43%
Urban Unconditional Grant (Non-Wage)	8,672	4,336	50%	2,168	2,168	100%
Urban Unconditional Grant (Wage)	76,453	38,227	50%	19,113	19,113	100%
<b>Development Revenues</b>	<b>300,567</b>	<b>179,012</b>	<b>60%</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	133,333	67%	50,000	66,667	133%
Urban Discretionary Development Equalization Grant	68,518	45,678	67%	22,839	22,839	100%
<b>Total Revenues shares</b>	<b>1,484,243</b>	<b>557,446</b>	<b>38%</b>	<b>376,771</b>	<b>240,350</b>	<b>64%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	76,453	33,235	43%	19,113	14,207	74%
Non Wage	1,107,223	340,207	31%	276,806	307,365	111%
<b>Development Expenditure</b>						
Domestic Development	300,567	6,318	2%	80,852	2,318	3%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,484,243</b>	<b>379,760</b>	<b>26%</b>	<b>376,771</b>	<b>323,890</b>	<b>86%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>4,992</b>	<b>1%</b>			
Wage		4,991				
Non Wage		0				
<b>Development Balances</b>						
		<b>172,694</b>	<b>96%</b>			
Domestic Development		172,694				
External Financing		0				
<b>Total Unspent</b>		<b>177,686</b>	<b>32%</b>			

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**Vote:777 Bushenyi- Ishaka Municipal Council****Quarter2**

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

Annually the department planned to receive 1,484,243,000= but actually received 557,446,000= which is 38%. For Q2, the department planned to receive 376,771,000= but actually received 240,350,000= which is 64%. This was due to under performance of Other Transfers from Central Government at 43% respectively. Other sources like Urban Unconditional Grant (Non-Wage), Urban Unconditional Grant (Wage) performed at 2,168,000=, 19,113,000= at 100% respectively. On Expenditure side, the recurrent and development expenditure under performed at 86%.

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

The unspent balance of 177,686,000= relates to Wage of 4,992,000= due to over budgeting, , Domestic Development of 172,694,000 relates to projects being implemented that haven't been paid.

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

Staff salaries for 3months paid, electricity bills paid, staff facilitation paid. Roads supervised and monitored, Roadlime-1000bags, Supply of stone chippings 14/20mm 150 tonnes, supply of stone dust 45 tonnes, Primer (MC 40 cutback) 18 drums, fire wood 20 bundles, Fine aggregates cm3 -20, Cement 120 bags, man power facilitated, drainage (0.6m) completed, second seal on 0.6m completed, Ruyoonza Sch (0.5km) status ongoing, Kyeitembe T/C, Isreal-Karamuzi-Kyeitembe Voc (1.5km) status ongoing, Kaburengye-Buhura-Bwegiragye (0.3km) status Completed, Buramba-Nuwagira Hostel (1.8km) status ongoing, Repairing JMC LG0002-113, Repairing Tata lorry LG 0191-06, Repairing Faw tiper LG0003-113, Repairing Mitsubishi Pajero UG2926R Consultany servires on St.kagwa -kabagarama road done.

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

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**Quarter2**

*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****Quarter2***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>21,635</b>	<b>9%</b>	<b>57,352</b>	<b>11,387</b>	<b>20%</b>
Locally Raised Revenues	188,820	1,340	1%	47,205	1,240	3%
Urban Unconditional Grant (Non-Wage)	2,960	1,480	50%	740	740	100%
Urban Unconditional Grant (Wage)	37,629	18,815	50%	9,407	9,407	100%
<b>Development Revenues</b>	<b>64,100</b>	<b>28,450</b>	<b>44%</b>	<b>17,200</b>	<b>23,750</b>	<b>138%</b>
External Financing	50,000	19,050	38%	12,500	19,050	152%
Locally Raised Revenues	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	14,100	9,400	67%	4,700	4,700	100%
<b>Total Revenues shares</b>	<b>293,509</b>	<b>50,084</b>	<b>17%</b>	<b>74,552</b>	<b>35,137</b>	<b>47%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	37,629	18,632	50%	9,407	9,225	98%
Non Wage	191,780	2,820	1%	47,945	1,980	4%
<b>Development Expenditure</b>						
Domestic Development	14,100	5,400	38%	4,700	4,700	100%
External Financing	50,000	19,040	38%	12,500	19,040	152%
<b>Total Expenditure</b>	<b>293,509</b>	<b>45,892</b>	<b>16%</b>	<b>74,552</b>	<b>34,945</b>	<b>47%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>182</b>	<b>1%</b>			
Wage		182				
Non Wage		0				
<b>Development Balances</b>		<b>4,010</b>	<b>14%</b>			
Domestic Development		4,000				
External Financing		10				
<b>Total Unspent</b>		<b>4,192</b>	<b>8%</b>			

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**Vote:777 Bushenyi- Ishaka Municipal Council****Quarter2**

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

Annually the department planned to receive 293,509,000= but actually received 50,084,000= which is 17%. For Q2, the department planned to receive 74,552,000= but actually received 35,137,000= which is 47%. Sources like Urban Unconditional Grant (Non-Wage), external financing and Urban Unconditional Grant (Wage) performed at 740,000=, 19,050,000=and 9,407,000= which is 100% and 100% respectively. Development revenues over performed at 138%, on Expenditure side, the recurrent and development expenditure under performed at 47%.

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

The unspent balance of 4,192,000= relates to Wage of 182,000= due to over budgeting and domestic development of 4,000,000= for activities rescheduled to third quarter.

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

Staff salaries for 3 months paid, Stationary procured, 1 Physical planning committee meeting organized held and facilitated, Quarterly report prepared and submitted to relevant offices, 10 monitoring and compliance surveys undertaken, Kashenyi Health Centre II land title secured, Terms of refernce prepared in regards to preparation of Physical Development Plan for BIMC,34 Development plans approved ,9 land titles considered,2 environmental and social briefs made on u[grading of Nyamushekyera road Phase II and rehabilitating of kabilisi road were the ESMPs were developed, carried out environmental social and climate change screening for all projects ,monitored on going projects like Nyarwanga-Rwemirokora Swamp filing, conducted sensitization meeting with the fishers Sacco Emyooga.

**Vote:777 Bushenyi- Ishaka Municipal Council****Quarter2***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>32,763</b>	<b>53%</b>	<b>15,513</b>	<b>16,616</b>	<b>107%</b>
Locally Raised Revenues	5,000	3,081	62%	1,250	2,931	234%
Other Transfers from Central Government	2,312	2,312	100%	578	0	0%
Sector Conditional Grant (Non-Wage)	10,312	5,156	50%	2,578	2,578	100%
Urban Unconditional Grant (Non-Wage)	3,680	1,840	50%	920	920	100%
Urban Unconditional Grant (Wage)	40,748	20,374	50%	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>32,763</b>	<b>53%</b>	<b>15,513</b>	<b>16,616</b>	<b>107%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	40,748	19,915	49%	10,187	9,728	95%
Non Wage	21,304	12,389	58%	5,326	8,515	160%
<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>32,304</b>	<b>52%</b>	<b>15,513</b>	<b>18,243</b>	<b>118%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		459				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>459</b>	<b>1%</b>			



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**Vote:777 Bushenyi- Ishaka Municipal Council****Quarter2**

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

Annually the department planned to receive 62,052,000= but actually received 32,763,000= which is 53%. For Q2, the department planned to receive 15,513,000= but actually received 16,616,000= which is 107%. This was due to under performance of Other Transfers from Central Government. Other sources like Urban Unconditional Grant(Non-Wage) , Urban Unconditional Grant (Wage) and Sector Conditional Grant (Non-Wage) performed at 920,000=,10,187,000= and 2,578,000= at 100%,100%, and 100% respectively. Development revenues over performed at 476%, on Expenditure side, the recurrent and development expenditure over performed at 297%.

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

The unspent balance of 459,000= relates to Wage .

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

Staff salaries for 3 months paid, staff facilitation paid quarterly dialogue meetings for Youth, women, elderly, PLWSA to document their concerns organized, conducted an HIV committee meeting , facilitated the data entrants on the covid relief funds , Support given to income generating projects for youth group Fuel procured and motorcycle Maintained Quarterly, Department programs monitored quarterly. 1 quarterly youth council supported, 1 Person selected and assisted, 2 cases handled and settled in Nyakabirizi, Ishaka and Central .

**Vote:777 Bushenyi- Ishaka Municipal Council****Quarter2****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>44,170</b>	<b>52%</b>	<b>21,220</b>	<b>25,200</b>	<b>119%</b>
Locally Raised Revenues	9,000	6,230	69%	2,250	6,230	277%
Urban Unconditional Grant (Non-Wage)	21,880	10,940	50%	5,470	5,470	100%
Urban Unconditional Grant (Wage)	54,000	27,000	50%	13,500	13,500	100%
<b>Development Revenues</b>	<b>7,965</b>	<b>5,310</b>	<b>67%</b>	<b>2,655</b>	<b>2,655</b>	<b>100%</b>
Urban Discretionary Development Equalization Grant	7,965	5,310	67%	2,655	2,655	100%
<b>Total Revenues shares</b>	<b>92,845</b>	<b>49,480</b>	<b>53%</b>	<b>23,875</b>	<b>27,855</b>	<b>117%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	54,000	26,953	50%	13,500	13,500	100%
Non Wage	30,880	17,170	56%	7,720	11,700	152%
<b>Development Expenditure</b>						
Domestic Development	7,965	5,299	67%	2,655	2,701	102%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>92,845</b>	<b>49,422</b>	<b>53%</b>	<b>23,875</b>	<b>27,901</b>	<b>117%</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>11</b>	<b>0%</b>			
Domestic Development		11				
External Financing		0				
<b>Total Unspent</b>		<b>58</b>	<b>0%</b>			

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

Annually the department planned to receive 92,845,000= but actually received 49,480,000= which is 53%. For Q2, the department planned to receive 23,875,000= but actually received 27,855,000= which is 117%. Sources like Urban Unconditional Grant (Non-Wage) and Urban Unconditional Grant (Wage) performed at 5,470,000= and 13,500,000= which all are at 100% . On Expenditure side, the recurrent and development expenditure over performed at 117%.

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

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**Quarter2**

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

The unspent balance of 58,000= relates to wage of 47,000= and domestic development of 11,000= due to over budgeting.

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

Staff salaries for 3 months paid, Stationary and fuel procured, , 4 TPC meetings and 4 sets of TPC minutes prepared, Annual Budget conference organized and conducted, Quarter One budget performance report prepared and submitted to relevant offices, Performance of development plan reviewed, Office internet data and airtime for three months procured, Government projects monitored quarterly, Adherence to DDEG budget and implementation guidelines supervised, Support Supervision to divisions .2 TPC and Budget Desk meetings conducted and facilitated.

**Vote:777 Bushenyi- Ishaka Municipal Council****Quarter2****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>10,035</b>	<b>34%</b>	<b>7,368</b>	<b>5,467</b>	<b>74%</b>
Locally Raised Revenues	12,000	1,299	11%	3,000	1,099	37%
Urban Unconditional Grant (Non-Wage)	3,880	1,940	50%	970	970	100%
Urban Unconditional Grant (Wage)	13,591	6,796	50%	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>10,035</b>	<b>34%</b>	<b>7,368</b>	<b>5,467</b>	<b>74%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	13,591	6,108	45%	3,398	3,054	90%
Non Wage	15,880	3,239	20%	3,970	2,269	57%
<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>9,347</b>	<b>32%</b>	<b>7,368</b>	<b>5,323</b>	<b>72%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		687				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>687</b>	<b>7%</b>			

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

Annually the department planned to receive 29,471,000= but actually received 10,035,000= which is 34%. For Q2, the department planned to receive 7,368,000= but actually received 5,467,000= which is 74%. Sources like Urban Unconditional Grant (Non-Wage) and Urban Unconditional Grant (Wage) performed at 970,000= and 3,398,000= which all are at 100%. On Expenditure side, the recurrent and development expenditure over performed at 72%.

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

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**Quarter2**

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

The unspent balance of 687,000= relates to Wage.

### **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****Quarter2***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>13,211</b>	<b>40%</b>	<b>8,205</b>	<b>6,880</b>	<b>84%</b>
Locally Raised Revenues	7,500	550	7%	1,875	550	29%
Sector Conditional Grant (Non-Wage)	7,084	3,542	50%	1,771	1,771	100%
Urban Unconditional Grant (Non-Wage)	2,200	1,100	50%	550	550	100%
Urban Unconditional Grant (Wage)	16,038	8,019	50%	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>13,211</b>	<b>40%</b>	<b>8,205</b>	<b>6,880</b>	<b>84%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	16,038	6,033	38%	4,010	2,428	61%
Non Wage	16,784	5,190	31%	4,196	2,870	68%
<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>11,223</b>	<b>34%</b>	<b>8,205</b>	<b>5,298</b>	<b>65%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,987</b>	<b>15%</b>			
Wage		1,986				
Non Wage		2				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,987</b>	<b>15%</b>			

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**Vote:777 Bushenyi- Ishaka Municipal Council****Quarter2**

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

Annually the department planned to receive 32,822,000= but actually received 13,211,000= which is 40%. For Q2, the department planned to receive 8,205,000= but actually received 6,880,000= which is 84%. This was due to under performance of Locally Raised Revenue at 71%. Other sources like Urban Unconditional Grant (Non-Wage), Sector Conditional Grant (Non-Wage), and Urban Unconditional Grant (Wage) performed at 550,000= ,1,771,000 and 4,010,000= which all are at 100%. On Expenditure side, the recurrent and development expenditure under performed at 65%.

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

The unspent balance of 1,987,000=relates to Wage.

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

Staff salaries for 3 months paid, Emyooga Saccos formed, trained and supervised. communities mobilized to form markets, 1 awareness show on radios, 1 trade sensitization meeting organized.

**Vote:777 Bushenyi- Ishaka Municipal Council****Quarter2****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 six 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	124,992	57 %		70,050
211103 Allowances (Incl. Casuals, Temporary)	1,000	250	25 %		250
212102 Pension for General Civil Service	475,265	301,952	64 %		183,360
213004 Gratuity Expenses	543,281	271,641	50 %		135,820
221001 Advertising and Public Relations	5,000	847	17 %		847
221007 Books, Periodicals & Newspapers	1,760	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	326	33 %		86
221009 Welfare and Entertainment	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	200	40 %		200
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	2,100	58 %		1,200
224005 Uniforms, Beddings and Protective Gear	1,200	0	0 %		0
225001 Consultancy Services- Short term	10,500	2,865	27 %		1,765
227001 Travel inland	11,846	5,838	49 %		2,944
227004 Fuel, Lubricants and Oils	6,810	3,500	51 %		3,500
228003 Maintenance – Machinery, Equipment & Furniture	800	800	100 %		0
273102 Incapacity, death benefits and funeral expenses	1,500	860	57 %		860



**Vote:777 Bushenyi- Ishaka Municipal Council****Quarter2**

321608 General Public Service Pension arrears (Budgeting)	3,845	3,845	100 %	0
321617 Salary Arrears (Budgeting)	10,552	10,552	100 %	0
Wage Rect:	219,770	124,992	57 %	70,050
Non Wage Rect:	1,087,497	605,574	56 %	330,832
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,307,267	730,567	56 %	400,882

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	(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	(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	(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) 70% of pensioners paid by the 28th of every month	(100%)100% of pensioners paid by the 28th of every month	(100)70% 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	2,368	39 %	2,368
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20 %	200
222001 Telecommunications	480	0	0 %	0
227001 Travel inland	2,880	1,440	50 %	720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,560	4,008	38 %	3,288
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,560	4,008	38 %	3,288

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	()
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 %	0
221002 Workshops and Seminars	6,336	4,204	66 %	2,092

**Vote:777 Bushenyi- Ishaka Municipal Council****Quarter2**

221012 Small Office Equipment	2,400	1,000	42 %	900
282103 Scholarships and related costs	1,029	597	58 %	340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,065	5,876	58 %	3,332
External Financing:	0	0	0 %	0
Total:	10,065	5,876	58 %	3,332

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	6,000	100 %	4,502
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	6,000	100 %	4,502
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	6,000	100 %	4,502

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	21,000	18 %	21,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	120,000	21,000	18 %	21,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	120,000	21,000	18 %	21,000

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	Office stationery procured, quarterly pay change reports prepared and submitted to relevant offices	Office stationery procured, quarterly pay change reports prepared and submitted to relevant office	Office stationery procured, quarterly pay change reports prepared and submitted to relevant offices	Office stationery procured, quarterly pay change reports prepared and submitted to relevant office
211103 Allowances (Incl. Casuals, Temporary)	1,330	664	50 %	332

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221011 Printing, Stationery, Photocopying and Binding	2,480	1,240	50 %	620
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,810	1,904	50 %	952
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,810	1,904	50 %	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	941	40 %	591
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,944	941	12 %	591
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,944	941	12 %	591
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	199	40 %	199
222001 Telecommunications	480	0	0 %	0
227001 Travel inland	2,364	1,182	50 %	591
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,344	1,381	22 %	790
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,344	1,381	22 %	790
Reasons for over/under performance:	Limited Funding			

**Vote:777 Bushenyi- Ishaka Municipal Council****Quarter2****Workplan : 1a Administration**

<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 : 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>	<i>219,770</i>	<i>124,992</i>	<i>57 %</i>		<i>70,050</i>
<i>Non-Wage Reccurent:</i>	<i>1,242,155</i>	<i>640,808</i>	<i>52 %</i>		<i>361,955</i>
<i>GoU Dev:</i>	<i>10,065</i>	<i>5,876</i>	<i>58 %</i>		<i>3,332</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>1,471,989</i>	<i>771,677</i>	<i>52.4 %</i>		<i>435,337</i>

**Vote:777 Bushenyi- Ishaka Municipal Council****Quarter2****Workplan : 2 Finance**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	()		()	()
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 6 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,monthly final accounts prepared and submitted, workshops and seminars attended, UAAU workshops attended, , airtime and stationery procured, consultancy fees paid
211101 General Staff Salaries	115,453	55,940	48 %		27,094
211103 Allowances (Incl. Casuals, Temporary)	1,500	0	0 %		0
221002 Workshops and Seminars	3,000	686	23 %		686
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	12,000	5,930	49 %		1,230
221014 Bank Charges and other Bank related costs	0	1,016	0 %		511
222001 Telecommunications	2,000	0	0 %		0
225001 Consultancy Services- Short term	30,000	0	0 %		0
227001 Travel inland	16,756	10,411	62 %		6,334
227004 Fuel, Lubricants and Oils	8,000	0	0 %		0
Wage Rect:	115,453	55,940	48 %		27,094
Non Wage Rect:	75,256	18,043	24 %		8,761
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	190,709	73,983	39 %		35,855
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	()		(25177306.25)collec ted in Divisions of Central, Ishaka and Nyakabirizi	()

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Value of Hotel Tax Collected	( ) 14,566,500 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	( )	(248796272)	collected in Divisions of Central, Ishaka and Nyakabirizi	( )
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 assessment, mobilization and enforcement done,bank charges paid.	
211103 Allowances (Incl. Casuals, Temporary)	10,000	3,500	35 %		0
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	4,100	21 %		4,100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	38,000	7,600	20 %		4,100
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	38,000	7,600	20 %		4,100
Reasons for over/under performance:	Limited Funding				
<b>Output : 148105 LG Accounting Services</b>					
Date for submitting annual LG final accounts to Auditor General	(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:					
<b>Output : 148106 Integrated Financial Management System</b>					
N/A					
Non Standard Outputs:	IFMS computer and printer maintained, stationery procured, fuel for IFMS generator procured, IFMS trainings attended		IFMS computer and printer maintained, stationery procured, fuel for IFMS generator procured, IFMS trainings attended		

**Vote:777 Bushenyi- Ishaka Municipal Council****Quarter2**

221008 Computer supplies and Information Technology (IT)	2,000	1,000	50 %	555
221011 Printing, Stationery, Photocopying and Binding	2,000	933	47 %	655
227001 Travel inland	12,000	5,999	50 %	3,022
227004 Fuel, Lubricants and Oils	14,000	7,000	50 %	3,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	14,932	50 %	7,732
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	14,932	50 %	7,732
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>115,453</i>	<i>55,940</i>	<i>48 %</i>	<i>27,094</i>
<i>Non-Wage Reccurent:</i>	<i>151,976</i>	<i>40,575</i>	<i>27 %</i>	<i>20,593</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>96,515</i>	<i>36.1 %</i>	<i>47,687</i>

**Vote:777 Bushenyi- Ishaka Municipal Council****Quarter2****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 6months 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 Staff for 3 months paid, fuel procured for Mayor's office quarterly
211101 General Staff Salaries	52,114	18,276	35 %		9,138
221007 Books, Periodicals & Newspapers	600	0	0 %		0
221009 Welfare and Entertainment	6,500	1,631	25 %		1,631
221011 Printing, Stationery, Photocopying and Binding	1,000	350	35 %		200
222001 Telecommunications	1,000	0	0 %		0
227001 Travel inland	29,424	12,344	42 %		10,713
227004 Fuel, Lubricants and Oils	4,000	1,399	35 %		1,399
228002 Maintenance - Vehicles	30,000	0	0 %		0
Wage Rect:	52,114	18,276	35 %		9,138
Non Wage Rect:	72,524	15,724	22 %		13,943
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	124,638	34,000	27 %		23,081
Reasons for over/under performance:	inadequate funding				
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					
Non Standard Outputs:	12 Contracts committee meetings conducted and facilitated.	8 contracts committee meetings conducted and facilitated		3 Contracts committee meetings conducted and facilitated.	3 contracts committee meetings conducted and facilitated
211103 Allowances (Incl. Casuals, Temporary)	5,212	2,320	45 %		1,020
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,212	2,320	45 %		1,020
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,212	2,320	45 %		1,020
Reasons for over/under performance:	limited funding				
<b>Output : 138205 LG Financial Accountability</b>					
N/A					



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Non Standard Outputs:	Ex Gratia for division councilors paid.	Ex Gratia for Municipal and division councilors paid quarterly.	Ex Gratia for division councilors paid quarterly.	Ex Gratia for Municipal and division councilors paid quarterly.
211103 Allowances (Incl. Casuals, Temporary)	20,832	3,640	17 %	3,640
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,832	3,640	17 %	3,640
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,832	3,640	17 %	3,640
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	( ) 6 MEC and 2 Council meetings	( )3 MEC and 2 Council meetings	( )3 MEC and 1 Council meeting
Non Standard Outputs:	N/A			
211103 Allowances (Incl. Casuals, Temporary)	39,745	5,124	13 %	410
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,745	5,124	13 %	410
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,745	5,124	13 %	410
Reasons for over/under performance:	inadequate funding COVID19 side effects			
<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	54,627	50 %	30,777
Wage Rect:	0	0	0 %	0
Non Wage Rect:	108,960	54,627	50 %	30,777
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	108,960	54,627	50 %	30,777
Reasons for over/under performance:	Inadequate funding			
<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				

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N/A

Reasons for over/under performance:

<i>Total For Statutory Bodies : Wage Rect:</i>	52,114	18,276	35 %	9,138
<i>Non-Wage Reccurent:</i>	247,273	81,435	33 %	49,790
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	299,387	99,711	33.3 %	58,928

**Vote:777 Bushenyi- Ishaka Municipal Council****Quarter2****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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, meat inspection done, advisory services provided to farmers, monitoring of agricultural extension services done, stationery procured, motorcycle repairs done, maintenance of the demonstration gardens and submission of quarterly reports our mother ministry		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, meat inspection done, advisory services provided to farmers, monitoring of agricultural extension services done, stationery procured, motorcycle repairs done, maintenance of the demonstration gardens and submission of quarterly reports our mother ministry
211101 General Staff Salaries	48,825	19,722	40 %		10,250
221011 Printing, Stationery, Photocopying and Binding	1,011	125	12 %		125
222003 Information and communications technology (ICT)	800	0	0 %		0
227001 Travel inland	20,000	7,362	37 %		5,774
227004 Fuel, Lubricants and Oils	10,000	5,000	50 %		2,500
228002 Maintenance - Vehicles	1,000	0	0 %		0
Wage Rect:	48,825	19,722	40 %		10,250
Non Wage Rect:	32,811	12,487	38 %		8,399
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	81,636	32,209	39 %		18,649
Reasons for over/under performance:	limited funds				
<b>Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation</b>					
N/A					

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N/A					
Non Standard Outputs:	Mobilization of OWC/NAADS inputs verified and distributed and supervision of daily meat inspection	staff monthly facilitation paid for daily meat inspection and inputs dealers monitored and verified		Mobilization of OWC/NAADS inputs verified and distributed and supervision of daily meat inspection	meat inspection done daily and inputs dealers monitored and verified
227001 Travel inland	2,364	591	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,364	591	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,364	591	25 %		0
Reasons for over/under performance: monthly facilitation is an reliable					
<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 final guidelines		Parish development model funds disseminated	still waiting for final guidelines
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: lack of 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	pets and dogs vaccinated		livestock vaccinated	vaccination of pets and dogs was done
227001 Travel inland	2,847	2,128	75 %		2,128
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,847	2,128	75 %		2,128
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,847	2,128	75 %		2,128
Reasons for over/under performance: limited drugs and supply					
<b>Output : 018205 Crop disease control and regulation</b>					
N/A					

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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	1,500	38 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,500	38 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,500	38 %	500
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	not yet done		not yet done
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:	still waiting for clear guidelines and limited funds			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>48,825</i>	<i>19,722</i>	<i>40 %</i>	<i>10,250</i>
<i>Non-Wage Recurrent:</i>	<i>293,062</i>	<i>16,706</i>	<i>6 %</i>	<i>11,027</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>36,428</i>	<i>9.5 %</i>	<i>21,277</i>

**Vote:777 Bushenyi- Ishaka Municipal Council****Quarter2****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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, 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.
211101 General Staff Salaries	694,306	347,643	50 %		174,066
211103 Allowances (Incl. Casuals, Temporary)	9,960	63,112	634 %		4,100
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %		0
222001 Telecommunications	0	19,006	0 %		11,626
223006 Water	2,400	0	0 %		0
224004 Cleaning and Sanitation	6,000	600	10 %		200
224005 Uniforms, Beddings and Protective Gear	2,000	81	4 %		0
227001 Travel inland	24,970	47,991	192 %		9,219

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228002 Maintenance - Vehicles	0	6,140	0 %	6,140
Wage Rect:	694,306	347,643	50 %	174,066
Non Wage Rect:	45,630	136,930	300 %	31,285
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	739,936	484,572	65 %	205,351

Reasons for over/under performance: Limited Funding

**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	() 1 Quarterly training conducted.	(1)1 Quarterly training conducted.	()1 Quarterly training conducted.
No of trained health related training sessions held.	(4) 4 Quarterly health related trainings conducted.	()	(1)1 Quarterly health related training conducted.	()1 Quarterly health related training conducted.
Number of outpatients that visited the Govt. health facilities.	() 100,000 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	() 200 maternity deliveries and 50 theatre operations conducted	(250)deliveries conducted in the Govt. health facilities	()200 maternity deliveries and 50 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	169 people vaccinated against covid-19 , 4 covid-19 task force meeting ,mass public sensitization for covid -19 vaccine uptake of general health service Monitoring of health projects .

263367 Sector Conditional Grant (Non-Wage)	54,313	27,117	50 %	13,578
Wage Rect:	0	0	0 %	0
Non Wage Rect:	54,313	27,117	50 %	13,578
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	54,313	27,117	50 %	13,578

Reasons for over/under performance: Limited funding

**Capital Purchases**

**Vote:777 Bushenyi- Ishaka Municipal Council****Quarter2****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<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	Monitoring of health projects kashenyi HC II		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	Monitoring of health projects kashenyi HC II
281504 Monitoring, Supervision & Appraisal of capital works	3,000	812	27 %		812
312101 Non-Residential Buildings	35,535	2,635	7 %		2,635
312102 Residential Buildings	138,937	41,906	30 %		41,906
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	45,353	22 %		45,353
External Financing:	0	0	0 %		0
Total:	204,678	45,353	22 %		45,353
Reasons for over/under performance:	Limited Funding				
<i>Total For Health : Wage Rect:</i>	<i>694,306</i>	<i>347,643</i>	<i>50 %</i>		<i>174,066</i>
<i>Non-Wage Reccurent:</i>	<i>99,943</i>	<i>164,046</i>	<i>164 %</i>		<i>44,863</i>
<i>GoU Dev:</i>	<i>204,678</i>	<i>45,353</i>	<i>22 %</i>		<i>45,353</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>557,043</i>	<i>55.8 %</i>		<i>264,283</i>



**Vote:777 Bushenyi- Ishaka Municipal Council****Quarter2****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 6 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 ,termly inspection of primary schools at assess the implementation of presidential directive , restoration for school facilities to enable re opening		Primary teachers salaries paid for 3 months, stationery and fuel procured, termly inspection of primary schools, PLE activities coordinated,	Primary teachers salaries paid for 3 months, stationery and fuel procured, termly inspection of primary schools at assess the implementation of presidential directive , restoration for school facilities to enable re opening
211101 General Staff Salaries	1,885,021	1,008,430	53 %		537,617
221011 Printing, Stationery, Photocopying and Binding	1,500	374	25 %		0
227001 Travel inland	22,161	2,905	13 %		80
227004 Fuel, Lubricants and Oils	10,000	2,500	25 %		0
Wage Rect:	1,885,021	1,008,430	53 %		537,617
Non Wage Rect:	33,661	5,779	17 %		80
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,918,682	1,014,209	53 %		537,697
Reasons for over/under performance:	Effects of Covid-19 pandemic and lock down and closure of schools.				
<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.	(282) 282 teachers paid salaries for 3 months.		()270 teachers paid salaries for 3 months.	(282)282 teachers paid salaries for 3 months.

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No. of qualified primary teachers	(270) 270 qualified teachers in 24 primary schools.	(282) 282 qualified teachers in 24 primary schools.	(270) qualified teachers in 24 primary schools.	(282)282 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	()	()	()
No. of pupils sitting PLE	() N/A	()	()	()
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	183,964	11,250	6 %	11,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	183,964	11,250	6 %	11,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	183,964	11,250	6 %	11,250
Reasons for over/under performance:	limited funding			
<b>Capital Purchases</b>				
<b>Output : 078181 Latrine construction and rehabilitation</b>				
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.	() Woks commissioned for 20 stance pit latrine constructed at Bushenyi town School, ,Kashenyi P/S ,Rwenjeru P/S, Kanyamabna P/S	(20) stance pit latrine constructed at Bushenyi town School, Irembezi P/S ,Kashenyi P/S and Ryamabengwa P/S.	(20)Woks commissioned for 20 stance pit latrine constructed at Bushenyi town School, ,Kashenyi P/S ,Rwenjeru P/S, Kanyamabna P/S
No. of latrine stances rehabilitated	() N/A	()	()	()
Non Standard Outputs:	Project sites monitored and supervised	Project sites monitored and supervised quarterly	Project sites monitored and supervised quarterly	Project sites monitored and supervised quarterly
281504 Monitoring, Supervision & Appraisal of capital works	7,706	1,388	18 %	1,388
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	1,388	1 %	1,388
External Financing:	0	0	0 %	0
Total:	134,989	1,388	1 %	1,388
Reasons for over/under performance:	Llimited Funding			
<b>Output : 078183 Provision of furniture to primary schools</b>				
No. of primary schools receiving furniture	(4) furniture schools procured and supplied receiving School	() to be implemented this quarter	(1)furniture schools procured and supplied	(0)to be implemented this quarter
Non Standard Outputs:	N/A		N/A	
312203 Furniture & Fixtures	10,039	0	0 %	0

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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: Limited Funding

**Programme : 0782 Secondary Education****Higher LG Services****Output : 078201 Secondary Teaching Services**

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	1,005,944	48 %	494,520	
Wage Rect:	2,081,271	1,005,944	48 %	494,520	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	2,081,271	1,005,944	48 %	494,520	

Reasons for over/under performance: Effects of Covid-19 pandemic and lock down and closure of schools

**Lower Local Services****Output : 078251 Secondary Capitation(USE)(LLS)**

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)800 students passed in all the 13 private and government aided schools	( )	
No. of students sitting O level	(1200) in all the 13 private and government aided schools	( )	(1200)in all the 13 private and government aided schools	( )	
Non Standard Outputs:	N/A		N/A		
263367 Sector Conditional Grant (Non-Wage)	212,955	0	0 %	0	

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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: Effects of Covid-19 pandemic and lock down and closure of schools

**Programme : 0783 Skills Development****Higher LG Services****Output : 078301 Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	(56) 56 tertiary education Instructors paid salaries	( ) 56 tertiary education Instructors paid salaries for 3 months	(56)56 tertiary education Instructors paid salaries for 3 months	( )56 tertiary education Instructors paid salaries for 3 months
No. of students in tertiary education	( ) 500 students in tertiary education	( )	( )	( )
Non Standard Outputs:	N/A	N/A	N/A	N/A
211101 General Staff Salaries	494,166	239,317	48 %	116,291
Wage Rect:	494,166	239,317	48 %	116,291
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	494,166	239,317	48 %	116,291

Reasons for over/under performance: Effects of Covid-19 pandemic and lock down and closure of schools

**Lower Local Services****Output : 078351 Skills Development Services**

N/A				
Non Standard Outputs:	Coordination of office activities facilitated		Coordination of office activities facilitated quarterly.	
263367 Sector Conditional Grant (Non-Wage)	434,652	144,884	33 %	144,884
Wage Rect:	0	0	0 %	0
Non Wage Rect:	434,652	144,884	33 %	144,884
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	434,652	144,884	33 %	144,884

Reasons for over/under performance:

**Programme : 0784 Education & Sports Management and Inspection****Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A

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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 ,compilation on vaccination status , training on different stakeholders on safe reopening of schools	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, compilation on vaccination status , training on different stakeholders on safe reopening of schools
211101 General Staff Salaries	43,342	19,875	46 %	9,103
221011 Printing, Stationery, Photocopying and Binding	4,000	421	11 %	421
227001 Travel inland	6,724	3,862	57 %	2,431
Wage Rect:	43,342	19,875	46 %	9,103
Non Wage Rect:	10,724	4,283	40 %	2,852
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	54,066	24,158	45 %	11,955

Reasons for over/under performance: Limited Funding.

**Output : 078403 Sports Development services**

N/A

Non Standard Outputs:	Sports activities coordinated	Sports activities coordinated quarterly		
227001 Travel inland	30,000	1,280	4 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	1,280	4 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	1,280	4 %	0

Reasons for over/under performance:

**Output : 078404 Sector Capacity Development**

N/A

Non Standard Outputs:	Capacity building trainings conducted	Supervision and commissioning on of the education projects facilitated .	Capacity building trainings conducted	Supervision and commissioning on of the education projects facilitated .
221002 Workshops and Seminars	10,000	2,450	25 %	2,450

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,450	25 %	2,450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,450	25 %	2,450
Reasons for over/under performance:	Effects of Covid-19 pandemic and lock down and closure of schools.			
<i>Total For Education : Wage Rect:</i>	<i>4,503,799</i>	<i>2,273,565</i>	<i>50 %</i>	<i>1,157,532</i>
<i>Non-Wage Reccurent:</i>	<i>915,956</i>	<i>169,926</i>	<i>19 %</i>	<i>161,516</i>
<i>GoU Dev:</i>	<i>145,028</i>	<i>1,388</i>	<i>1 %</i>	<i>1,388</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>5,564,783</i>	<i>2,444,879</i>	<i>43.9 %</i>	<i>1,320,436</i>

**Vote:777 Bushenyi- Ishaka Municipal Council****Quarter2****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 6 months 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.
211101 General Staff Salaries	76,453	33,235	43 %		14,207
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %		0
223005 Electricity	7,200	3,000	42 %		2,000
227001 Travel inland	53,686	21,436	40 %		9,518
Wage Rect:	76,453	33,235	43 %		14,207
Non Wage Rect:	61,686	24,436	40 %		11,518
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	138,139	57,671	42 %		25,725
Reasons for over/under performance:	Effects of Covid-19 pandemic and limited funding.				
<b>Lower Local Services</b>					
<b>Output : 048157 Bottle necks Clearance on Community Access Roads</b>					

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No. of bottlenecks cleared on community Access Roads	(20) 20 lines of culverts procured and installed.	( )	(5)5 lines of culverts procured and installed.	( )
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 , labour/man power facilitated,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	N/A	Roadlime-1000bags,Supply of stone chippings 14/20mm 150 tonnes ,supply of stone dust 45 tonnes,Primer (MC 40 cutback)18 drums, fire wood 20 bundles ,Fine aggregates cm3 - 20,Cement 120 bags , man power facilitated, drainage (0.6m) completed , second seal on 0.6m completed.
263101 LG Conditional grants (Current)	68,800	12,750	19 %	12,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	68,800	12,750	19 %	12,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	68,800	12,750	19 %	12,750
Reasons for over/under performance:	Limited Funding			
<b>Output : 048158 District Roads Maintenance (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	( ) Ruyoonza Sch (0.5km) status ongoing, ,Kyeitembe T/C,Isreal-Karamuzi-Kyeitembe Voc (1.5km) status ongoing, Kaburengye-Buhura-Bwegiragye (0.3km) status Completed ,Buramba-Nuwagira Hostel(1.8km) status ongoing.	(23.1)23.1 Km of road periodically maintained	( )Ruyoonza Sch (0.5km) status ongoing, ,Kyeitembe T/C,Isreal-Karamuzi-Kyeitembe Voc (1.5km) status ongoing, Kaburengye-Buhura-Bwegiragye (0.3km) status Completed ,Buramba-Nuwagira Hostel(1.8km) status ongoing.
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	252,073	29 %	237,304



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263201 LG Conditional grants (Capital)	200,000	2,318	1 %	2,318
Wage Rect:	0	0	0 %	0
Non Wage Rect:	883,200	252,073	29 %	237,304
Gou Dev:	200,000	2,318	1 %	2,318
External Financing:	0	0	0 %	0
Total:	1,083,200	254,391	23 %	239,622

Reasons for over/under performance: Limited funding and lack of equipments

**Programme : 0482 District Engineering Services****Higher LG Services****Output : 048202 Vehicle Maintenance**

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,Repairing JMC LG0002-113,Repairing Tata lorry LG 0191-06,Repairing Faw tiper LG0003-113,Repairing Mitsubishi Pajero UG2926R	2 trucks, 1 tractor, 1 pick up, 1 grader, 1 motor cycle and 1 roller maintained quarterly .	Repairing JMC LG0002-113,Repairing Tata lorry LG 0191-06,Repairing Faw tiper LG0003-113,Repairing Mitsubishi Pajero UG2926R
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228002 Maintenance - Vehicles	93,538	50,947	54 %	45,792
Wage Rect:	0	0	0 %	0
Non Wage Rect:	93,538	50,947	54 %	45,792
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	93,538	50,947	54 %	45,792

Reasons for over/under performance: limited funding and lack of equipment to use

**Programme : 0483 Municipal Services****Capital Purchases****Output : 048372 Administrative Capital**

N/A

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Non Standard Outputs:	Office space constructed at Bushenyi-Ishaka MC headquarters		Office space constructed at Bushenyi-Ishaka MC headquarters	
312101 Non-Residential Buildings	100,567	4,000	4 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,567	4,000	4 %	0
External Financing:	0	0	0 %	0
Total:	100,567	4,000	4 %	0
Reasons for over/under performance:				
<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>33,235</i>	<i>43 %</i>	<i>14,207</i>
<i>Non-Wage Reccurent:</i>	<i>1,107,223</i>	<i>340,207</i>	<i>31 %</i>	<i>307,365</i>
<i>GoU Dev:</i>	<i>300,567</i>	<i>6,318</i>	<i>2 %</i>	<i>2,318</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>379,760</i>	<i>25.6 %</i>	<i>323,890</i>

**Vote:777 Bushenyi- Ishaka Municipal Council****Quarter2****Workplan : 8 Natural Resources**

<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 : 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 6 months paid, Stationary procured, Physical planning committee meetings organized ,held and facilitated, Quarterly report 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	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	18,632	50 %		9,225
221011 Printing, Stationery, Photocopying and Binding	500	100	20 %		0
227001 Travel inland	4,440	1,480	33 %		740
Wage Rect:	37,629	18,632	50 %		9,225
Non Wage Rect:	4,940	1,580	32 %		740
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	42,569	20,212	47 %		9,965
Reasons for over/under performance:	Limited funding				
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
No. of monitoring and compliance surveys undertaken	(4) Conducting monitoring and compliance surveys undertaken	(10) 10 monitoring and compliance surveys undertaken		(1)1 monitoring and compliance surveys undertaken	(10)10 monitoring and compliance surveys undertaken

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Non Standard Outputs:	N/A	2 environmental and social briefs made on u[grading of Nyamushekyera road Phase II and rehabilitating of kabilisi road were the ESMPs were developed, carried out environmental social and climate change screening for all projects ,monitored on going projects like Nyarwanga-Rwemirokora Swamp filing, conducted sensizataion meeting with the fishers Sacco Emyooga.	N/A	2 environmental and social briefs made on u[grading of Nyamushekyera road Phase II and rehabilitating of kabilisi road were the ESMPs were developed, carried out environmental social and climate change screening for all projects ,monitored on going projects like Nyarwanga-Rwemirokora Swamp filing, conducted sensizataion meeting with the fishers Sacco Emyooga.
227001 Travel inland	6,100	1,900	31 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	500	13 %	500
Gou Dev:	2,100	1,400	67 %	700
External Financing:	0	0	0 %	0
Total:	6,100	1,900	31 %	1,200
Reasons for over/under performance:	Limited Funding			
<b>Output : 098311 Infrastruture Planning</b>				
N/A				
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	Terms of refernce prepared in regards to preparation of Physical Development Plan for BIMC,65 Development plans approved ,9 land titles considered.	1Physical Planning Committee meetings conducted. 3 visits on infrastructural developments conducted.Conducti ng .municipal physical development plan in place developed and in place	Terms of refernce prepared in regards to preparation of Physical Development Plan for BIMC,34 Development plans approved ,9 land titles considered.
225001 Consultancy Services- Short term	225,000	19,040	8 %	19,040
227001 Travel inland	7,840	740	9 %	740
Wage Rect:	0	0	0 %	0
Non Wage Rect:	182,840	740	0 %	740
Gou Dev:	0	0	0 %	0
External Financing:	50,000	19,040	38 %	19,040
Total:	232,840	19,780	8 %	19,780
Reasons for over/under performance:	Limited Funding			
<b>Capital Purchases</b>				
<b>Output : 098372 Administrative Capital</b>				
N/A				

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Non Standard Outputs:	Municipal lands and property proceesed and titled	Kashenyi Health Centre II land title secured		Kashenyi Health Centre II land title secured
311101 Land	12,000	4,000	33 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,000	4,000	33 %	4,000
External Financing:	0	0	0 %	0
Total:	12,000	4,000	33 %	4,000
Reasons for over/under performance:	Limited Funding			
<i>Total For Natural Resources : Wage Rect:</i>	<i>37,629</i>	<i>18,632</i>	<i>50 %</i>	<i>9,225</i>
<i>Non-Wage Reccurent:</i>	<i>191,780</i>	<i>2,820</i>	<i>1 %</i>	<i>1,980</i>
<i>GoU Dev:</i>	<i>14,100</i>	<i>5,400</i>	<i>38 %</i>	<i>4,700</i>
<i>Donor Dev:</i>	<i>50,000</i>	<i>19,040</i>	<i>38 %</i>	<i>19,040</i>
<i>Grand Total:</i>	<i>293,509</i>	<i>45,892</i>	<i>15.6 %</i>	<i>34,945</i>

**Vote:777 Bushenyi- Ishaka Municipal Council****Quarter2****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	655	32 %		145
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,062	655	32 %		145
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,062	655	32 %		145
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	710	79 %		710
Wage Rect:	0	0	0 %		0
Non Wage Rect:	897	710	79 %		710
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	897	710	79 %		710
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	(0) N/A
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	1,557	0	0 %		0

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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:				
<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.	(4) 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	750	73 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,031	750	73 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,031	750	73 %	750
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.	(2) quarterly youth council supported.	(1) quarterly youth council supported.	(1) quarterly youth council supported.
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	1,237	309	25 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,237	309	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,237	309	25 %	0
Reasons for over/under performance:	Limited Funding			
<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 Person selected and assisted.	(0)No person selected and assisted.	( )1 Person selected and assisted.
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	1,031	484	47 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,031	484	47 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,031	484	47 %	250
Reasons for over/under performance:	Limited Funding			
<b>Output : 108113 Labour dispute settlement</b>				
N/A				
Non Standard Outputs:	8 lab our related disputes cases handled and settled	1 lab our related disputes cases handled and settled	2 lab our related disputes cases handled and settled	1 lab our related disputes cases handled and settled
227001 Travel inland	516	240	47 %	240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	516	240	47 %	240
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	516	240	47 %	240
Reasons for over/under performance:	Limited Funding			
<b>Output : 108114 Representation on Women's Councils</b>				
No. of women councils supported	(4) 4 quarterly women councils supported	( )	(1)1quarterly women council supported	( )
Non Standard Outputs:	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:				



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<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 : 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 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	516	129	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	516	129	25 %		0
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,, conducted an HIV committee meeting , facilitated the data entrants on the covid relief funds .		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 dialogue meetings for Youth, women, elderly, PLWSA to document their concerns organized, conducted an HIV committee meeting , facilitated the data entrants on the covid relief funds .
211101 General Staff Salaries	40,748	19,915	49 %		9,728
211103 Allowances (Incl. Casuals, Temporary)	2,240	1,120	50 %		560
221011 Printing, Stationery, Photocopying and Binding	1,000	970	97 %		970
222003 Information and communications technology (ICT)	720	720	100 %		0

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227001 Travel inland	7,032	6,302	90 %	4,890
Wage Rect:	40,748	19,915	49 %	9,728
Non Wage Rect:	10,992	9,112	83 %	6,420
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	51,740	29,027	56 %	16,148
Reasons for over/under performance:	Limited Funding.			
<i>Total For Community Based Services : Wage Rect:</i>	<i>40,748</i>	<i>19,915</i>	<i>49 %</i>	<i>9,728</i>
<i>Non-Wage Reccurrent:</i>	<i>21,304</i>	<i>12,389</i>	<i>58 %</i>	<i>8,515</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>32,304</i>	<i>52.1 %</i>	<i>18,243</i>

**Vote:777 Bushenyi- Ishaka Municipal Council****Quarter2****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, Annual Budget conference organized and conducted		Staff salaries for 3 months paid, Stationary and fuel procured, Annual Budget conference organized and conducted, 3 TPC meetings held and facilitated, BFP prepared and submitted to relevant offices	Staff salaries for 3 months paid, Stationary and fuel procured, , 4 TPC meetings and 4 sets of TPC minutes prepared, Annual Budget conference organized and conducted.
211101 General Staff Salaries	54,000	26,953	50 %		13,500
221002 Workshops and Seminars	6,000	5,730	96 %		5,730
221009 Welfare and Entertainment	3,000	500	17 %		500
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		250
227001 Travel inland	2,880	1,440	50 %		720
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %		500
	Wage Rect:	54,000	26,953	50 %	13,500
	Non Wage Rect:	14,880	9,170	62 %	7,700
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	68,880	36,123	52 %	21,200
Reasons for over/under performance:	Challenges with the the BFP system that has caused delayed submissions and limited Funding				
<b>Output : 138302 District Planning</b>					
No of qualified staff in the Unit	(2) Two staff	(2) Two staff in Planning Unit		(2)Two staff in Planning Unit	(2)Two staff in Planning Unit
No of Minutes of TPC meetings	(12) Twelve sets of TPC Minutes	(7) 7 sets of TPC Minutes		(12)Twelve sets of TPC Minutes	(4)4 sets of TPC Minutes
Non Standard Outputs:	Statistical data collected , analyzed and disseminated, Quarterly budget performance reports prepared and submitted to relevant offices.	Quarter One budget performance report prepared and submitted to relevant offices.		Statistical data collected , analyzed and disseminated, Quarterly budget performance reports prepared and submitted to relevant offices.	Quarter One budget performance report prepared and submitted to relevant offices.
227001 Travel inland	6,800	3,400	50 %		1,700

**Vote:777 Bushenyi- Ishaka Municipal Council****Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,800	3,400	50 %	1,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,800	3,400	50 %	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	Performance of development plan reviewed
227001 Travel inland	4,000	2,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,000	50 %	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 six 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	600	50 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	600	50 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	600	50 %	300
Reasons for over/under performance:	Limited Funding			
<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	2,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,000	50 %	1,000
Reasons for over/under performance:	Limited Funding			

**Vote:777 Bushenyi- Ishaka Municipal Council****Quarter2****Workplan : 10 Planning**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<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	5,299	67 %		2,701
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	7,965	5,299	67 %		2,701
External Financing:	0	0	0 %		0
Total:	7,965	5,299	67 %		2,701
Reasons for over/under performance:	Limited Funding				
<i>Total For Planning : Wage Rect:</i>	<i>54,000</i>	<i>26,953</i>	<i>50 %</i>		<i>13,500</i>
<i>Non-Wage Reccurent:</i>	<i>30,880</i>	<i>17,170</i>	<i>56 %</i>		<i>11,700</i>
<i>GoU Dev:</i>	<i>7,965</i>	<i>5,299</i>	<i>67 %</i>		<i>2,701</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>49,422</i>	<i>53.2 %</i>		<i>27,901</i>

**Vote:777 Bushenyi- Ishaka Municipal Council****Quarter2****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 6 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	6,108	45 %		3,054
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20 %		200
227001 Travel inland	9,320	2,639	28 %		1,669
Wage Rect:	13,591	6,108	45 %		3,054
Non Wage Rect:	10,320	2,839	28 %		1,869
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,911	8,947	37 %		4,923
Reasons for over/under performance:	Limited Funding				
<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	400	7 %		400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,560	400	7 %		400
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,560	400	7 %		400

**Vote:777 Bushenyi- Ishaka Municipal Council****Quarter2****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>6,108</i>	<i>45 %</i>		<i>3,054</i>
<i>Non-Wage Reccurent:</i>	<i>15,880</i>	<i>3,239</i>	<i>20 %</i>		<i>2,269</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>9,347</i>	<i>31.7 %</i>		<i>5,323</i>

**Vote:777 Bushenyi- Ishaka Municipal Council****Quarter2****Workplan : 12 Trade Industry and Local Development**

<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 : 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	(2) 2 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	(2) 2 trade sensitization meetings organized		(1)1 trade sensitization meeting organized	(1)1 trade sensitization meeting organized
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, Emyooga Saccos formed, trained and supervised. communities mobilized to form markets.
211101 General Staff Salaries	16,038	6,033	38 %		2,428
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
227001 Travel inland	16,284	5,190	32 %		2,870
Wage Rect:	16,038	6,033	38 %		2,428
Non Wage Rect:	16,784	5,190	31 %		2,870
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	32,822	11,223	34 %		5,298



**Vote:777 Bushenyi- Ishaka Municipal Council****Quarter2****Workplan : 12 Trade Industry and Local Development**

<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>
Reasons for over/under performance:	Limited Funding				
<i>Total For Trade Industry and Local Development :</i>	<i>16,038</i>	<i>6,033</i>	<i>38 %</i>		<i>2,428</i>
<i>Wage Rect:</i>					
<i>Non-Wage Reccurent:</i>	<i>16,784</i>	<i>5,190</i>	<i>31 %</i>		<i>2,870</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>11,223</i>	<i>34.2 %</i>		<i>5,298</i>

**Vote:777 Bushenyi- Ishaka Municipal Council****Quarter2****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>

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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 Division	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>

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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 Maintainence (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

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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				

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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>

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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>

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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