
Vote:777 Bushenyi- Ishaka Municipal Council

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:777 Bushenyi- Ishaka Municipal Council for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Bushenyi- Ishaka Municipal Council

Date: 30/10/2018

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	859,898	89,781	10%
Discretionary Government Transfers	1,071,299	278,527	26%
Conditional Government Transfers	6,256,496	1,630,672	26%
Other Government Transfers	1,170,240	229,485	20%
Donor Funding	0	0	0%
Total Revenues shares	9,357,933	2,228,464	24%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	58,151	12,154	7,172	21%	12%	59%
Internal Audit	21,385	5,099	5,099	24%	24%	100%
Administration	1,582,517	288,797	271,139	18%	17%	94%
Finance	272,314	76,088	61,833	28%	23%	81%
Statutory Bodies	329,510	74,137	67,037	22%	20%	90%
Production and Marketing	122,275	32,146	14,764	26%	12%	46%
Health	575,532	140,019	138,015	24%	24%	99%
Education	4,986,413	1,322,057	1,312,137	27%	26%	99%
Roads and Engineering	1,187,603	252,194	47,392	21%	4%	19%
Natural Resources	47,568	10,622	10,622	22%	22%	100%
Community Based Services	174,665	15,151	13,739	9%	8%	91%
Grand Total	9,357,933	2,228,464	1,948,949	24%	21%	87%
Wage	5,154,807	1,288,702	1,283,720	25%	25%	100%
Non-Wage Recurrent	3,842,501	819,554	578,015	21%	15%	71%
Domestic Devt	360,626	120,209	88,214	33%	24%	73%
Donor Devt	0	0	0	0%	0%	0%

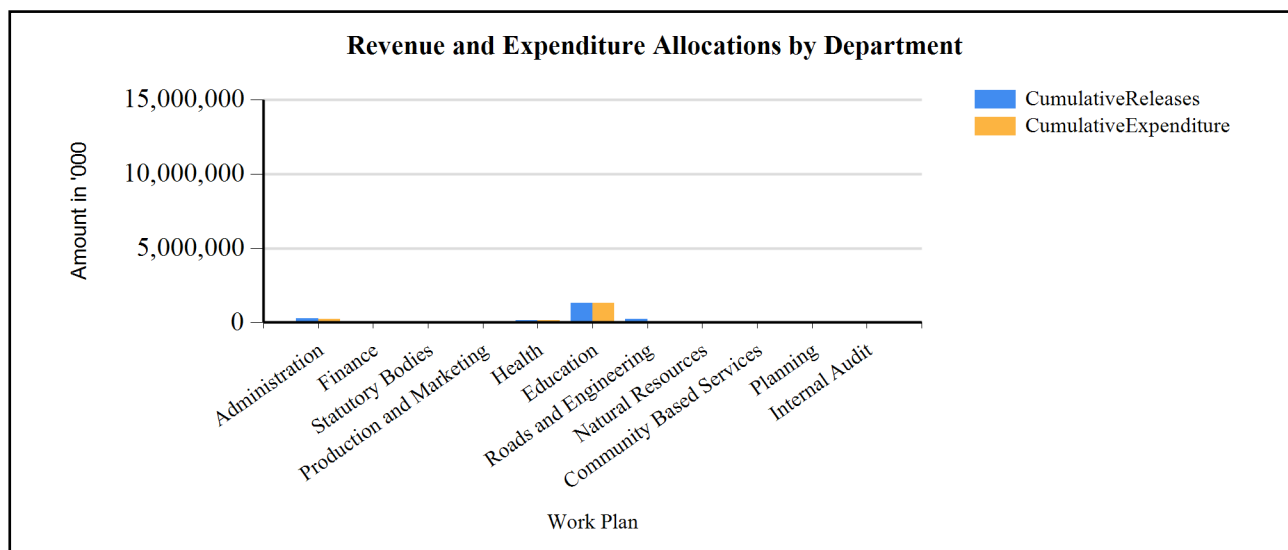
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

In the FY 2018/2019, Bushenyi-Ishaka MC planned to receive 9,357,933,000= but actually received 2,228,464,000= by the end of Q1 indicating 24%. All the funds were transferred to departments from the consolidated account leaving no unspent balances. The Departments spent 1,948,949,000= indicating 87% and the balance of 279,515,000= (13%) was on Administration, Finance, Statutory, Production, Health, Education, Works, Community based services) and was meant for the projects and other activities (Rehabilitation of Ruyonza school, Furnishing of health office, Honoraria for LLGs Councillors and chairpersons LCI & LCII, street lighting, purchase of laptops, furniture for TC, payment of valuation consultation for property) which was waiting approval of Contracts Committee as well as salary for Planning Unit where the planner transferred services to the District.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	859,898	89,781	10 %
Local Services Tax	111,962	22,299	20 %
Local Hotel Tax	8,400	703	8 %
Application Fees	17,305	70	0 %
Business licenses	236,803	3,584	2 %
Rent & rates – produced assets – from other govt. units	17,280	0	0 %
Park Fees	225,018	27,621	12 %
Property related Duties/Fees	87,856	15,105	17 %
Advertisements/Bill Boards	16,740	1,475	9 %
Animal & Crop Husbandry related Levies	67,200	13,600	20 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	5,000	0	0 %
Inspection Fees	23,322	1,985	9 %

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Market /Gate Charges	30,000	1,620	5 %
Other Fees and Charges	13,011	1,721	13 %
2a.Discretionary Government Transfers	1,071,299	278,527	26 %
Urban Unconditional Grant (Non-Wage)	339,575	84,894	25 %
Urban Unconditional Grant (Wage)	603,299	150,825	25 %
Urban Discretionary Development Equalization Grant	128,425	42,808	33 %
2b.Conditional Government Transfers	6,256,496	1,630,672	26 %
Sector Conditional Grant (Wage)	4,551,509	1,137,877	25 %
Sector Conditional Grant (Non-Wage)	815,187	265,122	33 %
Sector Development Grant	232,200	77,400	33 %
Transitional Development Grant	0	0	0 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Salary arrears (Budgeting)	56,510	0	0 %
Pension for Local Governments	187,276	46,819	25 %
Gratuity for Local Governments	413,814	103,453	25 %
2c. Other Government Transfers	1,170,240	229,485	20 %
Support to PLE (UNEB)	5,000	0	0 %
Uganda Road Fund (URF)	1,033,935	225,002	22 %
Uganda Women Entrepreneurship Program(UWEP)	39,131	1,836	5 %
Youth Livelihood Programme (YLP)	92,175	2,647	3 %
3. Donor Funding	0	0	0 %
Total Revenues shares	9,357,933	2,228,464	24 %

Cumulative Performance for Locally Raised Revenues

In the first quarter of FY 2018/2019, the Municipality collected Ugx. 89,780,948 as local revenue representing 41% of the quarter budget and 10% of the annual budget. The sources of revenue included Local Hotel tax, other fees and charges, property rates, park fees, inspection fees, business licenses, animal and crop husbandry, application fees and inspection fees. The Municipality didn't realize expected LR in Q1 because this was a period of assessment and issuance of demand notes which can not be paid in the ,month of issuance hence causing under collection.

Cumulative Performance for Central Government Transfers

In the first quarter, Bushenyi-Ishaka Mc planned to receive 258,483,635,000= from Uganda Road Fund but actually received 225,001,704= (87%). It also planned to receive 1,250,000= from UNEB in support of PLE but actually received 0. MC also planned to receive 9,782,724= but actually received 1,835,756= (18%) in respect of UWEP and planned to receive 23,043,723= but actually received 2,647,472=(11%) in respect of YLP support from MOGLSD. The Municipality didn't receive the expected revenue from other governments because the line ministries didn't release funds as planned.

Cumulative Performance for Donor Funding

N/A

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

<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
Sector: Agriculture						
Agricultural Extension Services	59,710	0	0 %	14,927	0	0 %
District Production Services	52,197	12,797	25 %	13,049	12,797	98 %
District Commercial Services	10,368	1,967	19 %	2,592	1,967	76 %
Sub- Total	122,275	14,764	12 %	30,569	14,764	48 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,136,058	47,392	4 %	284,014	47,392	17 %
Municipal Services	51,545	0	0 %	12,886	0	0 %
Sub- Total	1,187,603	47,392	4 %	296,901	47,392	16 %
Sector: Education						
Pre-Primary and Primary Education	1,914,322	508,716	27 %	478,581	508,716	106 %
Secondary Education	2,046,191	525,007	26 %	511,548	525,007	103 %
Skills Development	892,401	259,101	29 %	223,100	259,101	116 %
Education & Sports Management and Inspection	133,498	19,313	14 %	33,375	19,313	58 %
Sub- Total	4,986,413	1,312,137	26 %	1,246,603	1,312,137	105 %
Sector: Health						
Primary Healthcare	551,728	135,812	25 %	137,932	135,812	98 %
Health Management and Supervision	23,804	2,202	9 %	5,951	2,202	37 %
Sub- Total	575,532	138,015	24 %	143,883	138,015	96 %
Sector: Water and Environment						
Natural Resources Management	47,568	10,622	22 %	11,892	10,622	89 %
Sub- Total	47,568	10,622	22 %	11,892	10,622	89 %
Sector: Social Development						
Community Mobilisation and Empowerment	174,665	13,739	8 %	43,666	13,739	31 %
Sub- Total	174,665	13,739	8 %	43,666	13,739	31 %
Sector: Public Sector Management						
District and Urban Administration	1,582,517	271,139	17 %	394,240	271,139	69 %
Local Statutory Bodies	329,510	67,037	20 %	60,669	67,037	110 %
Local Government Planning Services	58,151	7,172	12 %	14,169	7,172	51 %
Sub- Total	1,970,179	345,348	18 %	469,078	345,348	74 %
Sector: Accountability						
Financial Management and Accountability(LG)	272,314	62,833	23 %	59,230	62,833	106 %
Internal Audit Services	21,385	5,099	24 %	5,346	5,099	95 %
Sub- Total	293,699	67,932	23 %	64,576	67,932	105 %
Grand Total	9,357,933	1,949,949	21 %	2,307,168	1,949,949	85 %

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter1****SECTION B : Workplan Summary****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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,564,859	271,139	17%	391,215	271,139	69%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	413,814	103,453	25%	103,453	103,453	100%
Locally Raised Revenues	103,680	2,756	3%	25,920	2,756	11%
Multi-Sectoral Transfers to LLGs_NonWage	562,205	58,358	10%	140,551	58,358	42%
Pension for Local Governments	187,276	46,819	25%	46,819	46,819	100%
Salary arrears (Budgeting)	56,510	0	0%	14,128	0	0%
Urban Unconditional Grant (Non-Wage)	27,161	6,200	23%	6,790	6,200	91%
Urban Unconditional Grant (Wage)	214,213	53,553	25%	53,553	53,553	100%
Development Revenues	17,658	17,658	100%	4,415	17,658	400%
Urban Discretionary Development Equalization Grant	17,658	17,658	100%	4,415	17,658	400%
Total Revenues shares	1,582,517	288,797	18%	395,629	288,797	73%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	214,213	53,553	25%	53,553	53,553	100%
Non Wage	1,350,646	217,586	16%	337,662	217,586	64%
Development Expenditure						
Domestic Development	17,658	0	0%	3,025	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,582,517	271,139	17%	394,240	271,139	69%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				

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Non Wage	0		
Development Balances	17,658	100%	
Domestic Development	17,658		
Donor Development	0		
Total Unspent	17,658	6%	

Summary of Workplan Revenues and Expenditure by Source

Annually, the department planned to receive 1,582,517,000= but actually received 288,797,000= (18%). For Q1, the department planned to receive 395,629,000= and actually received 288,797,000= (73%). Pension, Gratuity, Urban unconditional Non-wage and wage performed to their best because they were realized 100%. Local Revenue performed poorly at 11% because of under collection due to assessment period.

Reasons for unspent balances on the bank account

The Unspent balance of 17,658,000= relate to Development whose Activities were scheduled in the Q2 that is capacity building and other capacity projects that waits for contracts committee to be approved by PSST and procurement process starts.

Highlights of physical performance by end of the quarter

Government programmes monitored , Division mentored, staff salaries paid, allowances paid, URA taxes paid and deductions.

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter1****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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	214,522	56,825	26%	53,631	56,825	106%
Locally Raised Revenues	47,813	15,147	32%	11,953	15,147	127%
Urban Unconditional Grant (Non-Wage)	51,257	12,814	25%	12,814	12,814	100%
Urban Unconditional Grant (Wage)	115,453	28,863	25%	28,863	28,863	100%
Development Revenues	57,791	19,264	33%	14,448	19,264	133%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	57,791	19,264	33%	14,448	19,264	133%
Total Revenues shares	272,314	76,088	28%	68,078	76,088	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	115,453	28,863	25%	28,863	28,863	100%
Non Wage	99,069	14,706	15%	24,767	14,706	59%
Development Expenditure						
Domestic Development	57,791	19,264	33%	5,599	19,264	344%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	272,314	62,833	23%	59,230	62,833	106%
C: Unspent Balances						
Recurrent Balances		13,255	23%			
Wage		0				
Non Wage		13,255				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		13,255	17%			

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Summary of Workplan Revenues and Expenditure by Source

Annually, the department planned to receive 272,314,000 but actually received 76,088=(28%). For Q1 the department planned to receive 68,078,000= but actually received 76,088,000=. Wage, Non-wage and Local revenue performed best at 100%. LR performed at 127% because over collection was to reserve money for payment of consultant for valuation of property rates as his amount is due.

Reasons for unspent balances on the bank account

The unspent balance of 13,225,000= relate to payment of property valuation consultant that is waiting accumulation of money to full and be paid.

Highlights of physical performance by end of the quarter

Staff salaries paid, Financial statements prepared and submitted, supervision of assessment conducted, support supervision conducted, Warrants and invoices prepared and paid.

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter1****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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	329,510	74,137	22%	82,378	74,137	90%
Locally Raised Revenues	61,200	6,900	11%	15,300	6,900	45%
Multi-Sectoral Transfers to LLGs_NonWage	86,834	22,083	25%	21,708	22,083	102%
Urban Unconditional Grant (Non-Wage)	129,362	32,125	25%	32,341	32,125	99%
Urban Unconditional Grant (Wage)	52,114	13,029	25%	13,029	13,029	100%
Development Revenues	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Total Revenues shares	329,510	74,137	22%	82,378	74,137	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	52,114	13,029	25%	13,029	13,029	100%
Non Wage	277,396	54,009	19%	47,641	54,009	113%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	329,510	67,037	20%	60,669	67,037	110%
C: Unspent Balances						
Recurrent Balances		7,100	10%			
Wage		0				
Non Wage		7,100				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		7,100	10%			

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Summary of Workplan Revenues and Expenditure by Source

Annually, the department planned to receive 329,510,000= but actually received 74,137,000= (22%). In Q1 the department planned to receive 82,378,000= but actually received 74,137,000= (90%). Non-wage, LLGs Non-wage and unconditional Non-wage performed best at 100%. LR performed poorly because of under collections resulting from the assessment period of revenues.

Reasons for unspent balances on the bank account

The unspent balance of 7,100,000= relate to money for LLGs Councillors and Chairperson LCI & II that are paid in the 4th Quarter.

Highlights of physical performance by end of the quarter

3 Executive meetings held
2 council meetings held
Council projects monitored by different committees
staff salaries
Councillors allowances paid

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter1*****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
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	102,939	25,701	25%	25,735	25,701	100%
Locally Raised Revenues	2,500	591	24%	625	591	95%
Sector Conditional Grant (Non-Wage)	51,615	12,904	25%	12,904	12,904	100%
Sector Conditional Grant (Wage)	48,825	12,206	25%	12,206	12,206	100%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
<i>Development Revenues</i>	19,336	6,445	33%	4,834	6,445	133%
Sector Development Grant	19,336	6,445	33%	4,834	6,445	133%
Total Revenues shares	122,275	32,146	26%	30,569	32,146	105%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	48,825	12,206	25%	12,206	12,206	100%
Non Wage	54,115	2,558	5%	13,529	2,558	19%
<i>Development Expenditure</i>						
Domestic Development	19,336	0	0%	4,834	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	122,275	14,764	12%	30,569	14,764	48%
C: Unspent Balances						
<i>Recurrent Balances</i>		10,937	43%			
Wage		0				
Non Wage		10,937				
<i>Development Balances</i>		6,445	100%			
Domestic Development		6,445				
Donor Development		0				
Total Unspent		17,382	54%			

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Summary of Workplan Revenues and Expenditure by Source

Annually the department planned to receive 122,275,000= but actually 32,146,000= (26%). in Q1 the department planned to receive 30,569,000= but actually received 32,146,000= (105%). Sector Non-wage and wage performed best at 100% and Local Revenue at 95% because of need to sensitize communities of food security.

Reasons for unspent balances on the bank account

The unspent balance of 10,937,000= and 6,445,000= relating to Non-wage and Development respectively was as a result of delay of the change of work plan in incorporate famine control methods and drought to reduce on famine.

Highlights of physical performance by end of the quarter

Staff salaries paid
Training on BBW control done
Supervision of beans and maize supplied by OWC
Supervision of Demonstration farms
Meat inspection done

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	569,519	138,015	24%	142,380	138,015	97%
Locally Raised Revenues	22,500	1,260	6%	5,625	1,260	22%
Sector Conditional Grant (Non-Wage)	16,812	4,203	25%	4,203	4,203	100%
Sector Conditional Grant (Wage)	525,037	131,259	25%	131,259	131,259	100%
Urban Unconditional Grant (Non-Wage)	5,170	1,293	25%	1,293	1,293	100%
Development Revenues	6,013	2,004	33%	1,503	2,004	133%
Sector Development Grant	6,013	2,004	33%	1,503	2,004	133%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	575,532	140,019	24%	143,883	140,019	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	525,037	131,259	25%	131,259	131,259	100%
Non Wage	44,482	6,755	15%	11,120	6,755	61%
Development Expenditure						
Domestic Development	6,013	0	0%	1,503	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	575,532	138,015	24%	143,883	138,015	96%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		2,004	100%			
Domestic Development		2,004				
Donor Development		0				
Total Unspent		2,004	1%			

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Summary of Workplan Revenues and Expenditure by Source

Annually the department planned to receive 575,532,000= but actually received 140,019,000= (24%). In Q1 the department planned to receive 143,883,000= but actually received 146,019,000=(97%). Sector non-wage, wage and un conditional non-wage performed best because they were realized at 100%. LR was realized at 22% because of undercollection due to assessment period.

Reasons for unspent balances on the bank account

The un spent balance of 2,004,000= relate to sector development whose activities were pushed in 4th quarter to first accumulate funds for the activities.

Highlights of physical performance by end of the quarter

Commuinty sensitization done
Staff salaries paid
Immunization carried out
Out reach activities done
Out patients treated

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,779,561	1,253,106	26%	1,086,153	1,253,106	115%
Locally Raised Revenues	12,500	835	7%	3,125	835	27%
Other Transfers from Central Government	5,000	0	0%	1,250	0	0%
Sector Conditional Grant (Non-Wage)	735,903	245,301	33%	75,239	245,301	326%
Sector Conditional Grant (Wage)	3,977,646	994,412	25%	994,412	994,412	100%
Urban Unconditional Grant (Non-Wage)	5,170	1,723	33%	1,293	1,723	133%
Urban Unconditional Grant (Wage)	43,342	10,836	25%	10,836	10,836	100%
Development Revenues	206,852	68,951	33%	51,713	68,951	133%
Sector Development Grant	206,852	68,951	33%	51,713	68,951	133%
Total Revenues shares	4,986,413	1,322,057	27%	1,137,866	1,322,057	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,020,988	1,005,247	25%	1,005,247	1,005,247	100%
Non Wage	758,573	237,940	31%	189,643	237,940	125%
Development Expenditure						
Domestic Development	206,852	68,951	33%	51,713	68,951	133%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,986,413	1,312,137	26%	1,246,603	1,312,137	105%
C: Unspent Balances						
Recurrent Balances						
		9,920	1%			
Wage		0				
Non Wage		9,920				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		9,920	1%			

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Summary of Workplan Revenues and Expenditure by Source

Annually, the department planned to receive 4,986,413,000= but actually received 1,322,057,000=(27%). in Q1 the department planned to receive 1,137,866,000= but actually received 1,322,057,000=(116%). Sector conditional wage and non-wage, unconditional non-wage and wage performed best at over 100%. LR performed poorly because of under collection caused by the assessment period and issue of demand notes.

Reasons for unspent balances on the bank account

The unspent balance of 9,920,000= is for co-curricular activities that are scheduled for 3rd quarter (1st term).

Highlights of physical performance by end of the quarter

24 Govt aided primary schools inspected
Local exams prepared and done
staff salaries done
PTA and SMC meetings attended
15 private schools both primary and secondary supervised

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,136,058	246,307	22%	284,014	246,307	87%
Locally Raised Revenues	18,500	400	2%	4,625	400	9%
Other Transfers from Central Government	1,033,935	225,002	22%	258,484	225,002	87%
Sector Conditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	7,170	1,793	25%	1,793	1,793	100%
Urban Unconditional Grant (Wage)	76,453	19,113	25%	19,113	19,113	100%
Development Revenues	51,545	5,886	11%	12,886	5,886	46%
Locally Raised Revenues	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	51,545	5,886	11%	12,886	5,886	46%
Total Revenues shares	1,187,603	252,194	21%	296,901	252,194	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	76,453	19,113	25%	19,113	19,113	100%
Non Wage	1,059,605	28,279	3%	264,901	28,279	11%
Development Expenditure						
Domestic Development	51,545	0	0%	12,886	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,187,603	47,392	4%	296,901	47,392	16%
C: Unspent Balances						
Recurrent Balances						
		198,916	81%			
Wage		0				
Non Wage		198,916				
Development Balances						
		5,886	100%			
Domestic Development		5,886				
Donor Development		0				
Total Unspent		204,802	81%			

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

Summary of Workplan Revenues and Expenditure by Source

Annually, the department planned to receive 1,187,603,000= but actually received 252,194,000=(21%). In q1, the department planned to receive 296,901,000= but actually received 252,194,000=(85%). Un conditional wage and non-wage performed best at 100%. LR performed poorly at 9% because of under collection due to assessment period and issue of demand notes.

Reasons for unspent balances on the bank account

The unspent of development recurrent of 5,886,000= relate to street lighting and that project is scheduled for 3rd quarter when devt release has accumulated.

Non-wage of 198,916,000= from URF remained un spent because of rainy season and roads could not be worked on and their activity pushed to 2nd quarter

Highlights of physical performance by end of the quarter

Staff salaries paid

Vehicles repaired

Monitoring of roads conducted

Vote:777 Bushenyi- Ishaka Municipal Council

Quarter1

Water

B1: Overview of Workplan Revenues and Expenditures by source

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:777 Bushenyi- Ishaka Municipal Council

Quarter1

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	47,568	10,622	22%	11,892	10,622	89%
Locally Raised Revenues	7,500	605	8%	1,875	605	32%
Urban Unconditional Grant (Non-Wage)	8,061	2,015	25%	2,015	2,015	100%
Urban Unconditional Grant (Wage)	32,007	8,002	25%	8,002	8,002	100%
Development Revenues	0	0	0%	0	0	0%
Donor Funding	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	47,568	10,622	22%	11,892	10,622	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,007	8,002	25%	8,002	8,002	100%
Non Wage	15,561	2,620	17%	3,890	2,620	67%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	47,568	10,622	22%	11,892	10,622	89%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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

Summary of Workplan Revenues and Expenditure by Source

Annually the department planned to receive 47,568,000= but actually received 10,622,000=(22%). In q1, the department planned to receive 11,892,000= but actually received 10,622,000=(89%). un conditional wage and non-wage performed best at 100%. LR performed poorly at 32% because of under collection caused by the assessment period of revenue and issue of demand notes

Reasons for unspent balances on the bank account

There was no unspent balance

Highlights of physical performance by end of the quarter

Staff salaries paid
supervision of plots conducted
buildings plans approved

Vote:777 Bushenyi- Ishaka Municipal Council

Quarter1

*Community Based Services***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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	174,665	15,151	9%	43,666	15,151	35%
Locally Raised Revenues	2,500	453	18%	625	453	73%
Other Transfers from Central Government	131,306	4,483	3%	32,826	4,483	14%
Sector Conditional Grant (Non-Wage)	10,858	2,715	25%	2,715	2,715	100%
Urban Unconditional Grant (Non-Wage)	2,061	515	25%	515	515	100%
Urban Unconditional Grant (Wage)	27,939	6,985	25%	6,985	6,985	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	174,665	15,151	9%	43,666	15,151	35%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,939	6,985	25%	6,985	6,985	100%
Non Wage	146,725	6,755	5%	36,681	6,755	18%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	174,665	13,739	8%	43,666	13,739	31%
C: Unspent Balances						
Recurrent Balances						
		1,412	9%			
Wage		0				
Non Wage		1,412				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		1,412	9%			

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

Summary of Workplan Revenues and Expenditure by Source

Annually the department planned to receive 174,665,000= but actually received 15,151,000=(9%). in quarter 1 the department planned to receive 43,666,000= but received 15,151,000=(35%). unconditional wage, Non wage and Sector grant Non wage performed best at 100%. Transfers from other government units performed poorly because the municipality doesn't have control over the raise of those funds.

Reasons for unspent balances on the bank account

The un spent balance of 1,412,000= relate to funds transferred to PWDS groups and this activity was scheduled for 3rd quarter.

Highlights of physical performance by end of the quarter

one Women Council held,
One Youth Council held,
Salaries for 3 staff paid.
PWD project monitored,
Communities in the 15 wards sensitized on issues of gender based violence

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter1****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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	56,721	12,154	21%	14,180	12,154	86%
Locally Raised Revenues	16,500	2,099	13%	4,125	2,099	51%
Urban Unconditional Grant (Non-Wage)	12,035	3,009	25%	3,009	3,009	100%
Urban Unconditional Grant (Wage)	28,186	7,046	25%	7,046	7,046	100%
Development Revenues	1,430	0	0%	358	0	0%
Urban Discretionary Development Equalization Grant	1,430	0	0%	358	0	0%
Total Revenues shares	58,151	12,154	21%	14,538	12,154	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	28,186	2,064	7%	7,046	2,064	29%
Non Wage	28,535	5,108	18%	6,765	5,108	75%
Development Expenditure						
Domestic Development	1,430	0	0%	358	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	58,151	7,172	12%	14,169	7,172	51%
C: Unspent Balances						
Recurrent Balances						
Wage		4,982				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		4,982	41%			

Summary of Workplan Revenues and Expenditure by Source

Annually, the department planned to receive 58,151,000= but actually received 12,154,000= (21%). In Q1 the department planned to receive 14,538,000= but actually received 12,154,000= (84%). Unconditional non-wage and wage performed best at 100%. LR performed poorly at 51% because of under collection as a effect of assessment period and issue of demand notes.

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Reasons for unspent balances on the bank account

The unspent balance of 4,982,000= was meant for the salary of the Senior planner who transferred services to the District and the MC has submitted to DSC for recruitment.

Highlights of physical performance by end of the quarter

Data for statistical abstract collected

M&E done for the projects

TPC minutes minutes taken

PBS reports prepared, generated and submitted

Internal Assessment conducted

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter1****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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	21,385	5,099	24%	5,346	5,099	95%
Locally Raised Revenues	2,500	378	15%	625	378	60%
Urban Unconditional Grant (Non-Wage)	5,294	1,323	25%	1,323	1,323	100%
Urban Unconditional Grant (Wage)	13,591	3,398	25%	3,398	3,398	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	21,385	5,099	24%	5,346	5,099	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,591	3,398	25%	3,398	3,398	100%
Non Wage	7,794	1,701	22%	1,948	1,701	87%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	21,385	5,099	24%	5,346	5,099	95%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

Annually, the department planned to receive 21,385,000= but actually received 5,099,000=(24%). In Q1, the department planned to receive 5,346,000= but actually received 5,099,000=(95%). un conditional wage and non-wage performed best at 100% and LR performed at 60% because of under collection because of assessment period and issue of demand notes

Vote:777 Bushenyi- Ishaka Municipal Council

Quarter1

Reasons for unspent balances on the bank account

There was no un spent balance

Highlights of physical performance by end of the quarter

Internal audit report produced

Auditing of schools done

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Salaries of staff paid, Gratuity paid,Pensions paid, salary arrears paid. Monitoring of government programmes done, mentoring division town clerks done	Salaries of 16 staff paid for 3 months Gratuity and pension paid for 3 months Monitoring of government programmes done Mentoring of Division Town Clerk's done		Salaries of 16 staff paid for 3 months, Gratuity paid,Pensions paid for 3 months, salary arrears paid. Monitoring of government programmes done, mentoring division town clerks done	Salaries of 16 staff paid for 3 months Gratuity and pension paid for 3 months Monitoring of government programmes done Mentoring of Division Town Clerk's done
211101 General Staff Salaries	214,213	53,553	25 %		53,553
211103 Allowances	10,800	1,511	14 %		1,511
212105 Pension for Local Governments	187,276	46,819	25 %		46,819
212107 Gratuity for Local Governments	413,814	103,453	25 %		103,453
213002 Incapacity, death benefits and funeral expenses	4,000	0	0 %		0
221001 Advertising and Public Relations	3,121	0	0 %		0
221002 Workshops and Seminars	3,000	0	0 %		0
221007 Books, Periodicals & Newspapers	14,850	0	0 %		0
221008 Computer supplies and Information Technology (IT)	5,000	0	0 %		0
221009 Welfare and Entertainment	4,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	213	21 %		213
221014 Bank Charges and other Bank related costs	2,000	0	0 %		0
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	2,000	0	0 %		0
222002 Postage and Courier	500	0	0 %		0
222003 Information and communications technology (ICT)	3,000	100	3 %		100
224005 Uniforms, Beddings and Protective Gear	3,000	0	0 %		0
227001 Travel inland	8,700	1,711	20 %		1,711
227004 Fuel, Lubricants and Oils	4,000	0	0 %		0
282101 Donations	2,000	0	0 %		0

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321617 Salary Arrears (Budgeting)	56,510	0	0 %	0
Wage Rect:	214,213	53,553	25 %	53,553
Non Wage Rect:	729,571	153,807	21 %	153,807
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	943,784	207,360	22 %	207,360

Reasons for over/under performance:

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(65) 65% of LG established posts filled	()	(65)65% of LG established posts filled	()
%age of staff appraised	(99) 100% of staff appraised	()	(99)100% of staff appraised	()
%age of staff whose salaries are paid by 28th of every month	(99) 100% of staff salaries paid by 28th of every month	()	()	()
%age of pensioners paid by 28th of every month	(100) 100 percent of pensioners paid by the 28th of every month	()	()	()
Non Standard Outputs:	N/A		NA	
211103 Allowances	5,400	0	0 %	0
221002 Workshops and Seminars	2,000	0	0 %	0
221009 Welfare and Entertainment	5,509	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	6,000	720	12 %	720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,909	720	4 %	720
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,909	720	4 %	720

Reasons for over/under performance:

Output : 138104 Supervision of Sub County programme implementation

N/A				
Non Standard Outputs:	Supervising Government programs done Mentoring the division staff done TPC meetings organized Monitoring of council projects done 	Supervision of Government programs done Mentoring the Division staff done TPC meetings organized Monitoring of council projects done	Supervising Government programs done Mentoring the division staff done TPC meetings organized Monitoring of council projects done	Supervision of Government programs done Mentoring the Division staff done TPC meetings organized Monitoring of council projects done
211103 Allowances	6,000	402	7 %	402
221002 Workshops and Seminars	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0

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222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	8,000	1,200	15 %	1,200
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	1,602	8 %	1,602
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	1,602	8 %	1,602

Reasons for over/under performance:

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	(4) Four monitoring visits conducted to the 3 Divisions and Bushenyi HCIV	(1) 1 monitoring visit conducted to Divisions and Bushenyi HCIV	(1)One monitoring visits conducted to the 3 Divisions and Bushenyi HCIV	(1)1 monitoring visit conducted to Divisions and Bushenyi HCIV
Non Standard Outputs:	Training of all staff on stores management done 	Training of all staff on stores management	Training of all staff on stores management done	Training of all staff on stores management
211103 Allowances	2,000	0	0 %	0
227001 Travel inland	4,091	1,141	28 %	1,141
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,091	1,141	19 %	1,141
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,091	1,141	19 %	1,141

Reasons for over/under performance:

Output : 138109 Payroll and Human Resource Management Systems

N/A				
Non Standard Outputs:	Payrolls prepared and printed for all the traditional staff, Education staff, Health staff and all political leaders.	Payrolls prepared and printed for all staff and political leaders	Payrolls prepared and printed for all the traditional staff, Education staff, Health staff and all political leaders.	Payrolls prepared and printed for all staff and political leaders
221011 Printing, Stationery, Photocopying and Binding	3,870	967	25 %	967
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,870	967	25 %	967
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,870	967	25 %	967

Reasons for over/under performance:

Output : 138111 Records Management Services

%age of staff trained in Records Management	(50) 50% of staff trained in records management	()	(12.5)50% of staff trained in records management	()
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Non Standard Outputs:		Attending seminars done Stock taking for all files done Filing done for all files	Attending seminars done Stock taking for all files done Filing done for all files		
211103	Allowances	1,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	500	200	40 %	200
227001	Travel inland	1,500	241	16 %	241
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	441	15 %	441
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,000	441	15 %	441

Reasons for over/under performance:

Output : 138113 Procurement Services

N/A				
Non Standard Outputs:	Advertising of tenders done Contract committee meetings organized Bid documents prepared Projects monitored One procurement plan prepared and submitted to PPDA and MoFPED 	Bid documents prepared 1 procurement plan prepared and submitted to PPDA and MOFPED	Advertising of tenders done Contract committee meetings organized Bid documents prepared Projects monitored One procurement plan prepared and submitted to PPDA and MoFPED	Bid documents prepared 1 procurement plan prepared and submitted to PPDA and MOFPED
211103 Allowances	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	100	10 %	100
227001 Travel inland	3,000	450	15 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	550	9 %	550
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	550	9 %	550

Reasons for over/under performance:

Capital Purchases**Output : 138172 Administrative Capital**

No. of administrative buildings constructed	(40) One laptop computer purchased for the Town clerk	(0) Laptop computer not yet purchased for the TC	(1)One laptop computer purchased for the Town clerk	(0)Laptop computer not yet purchased for the TC
No. of motorcycles purchased	(2) 1 Desk, Chairs for council, one secretarial chair, one executive chair, Deputy mayors table	()	(2)1 Desk, Chairs for council, one secretarial chair, one executive chair, Deputy mayors table	()

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Non Standard Outputs:	Capacity building activities carried out		Capacity building activities carried out	
312203 Furniture & Fixtures	7,058	0	0 %	0
312213 ICT Equipment	3,500	0	0 %	0
312302 Intangible Fixed Assets	7,100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,658	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,658	0	0 %	0
Reasons for over/under performance:				
<i>Total For Administration : Wage Rect:</i>	<i>214,213</i>	<i>53,553</i>	<i>25 %</i>	<i>53,553</i>
<i>Non-Wage Reccurent:</i>	<i>788,441</i>	<i>159,228</i>	<i>20 %</i>	<i>159,228</i>
<i>GoU Dev:</i>	<i>17,658</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>1,020,313</i>	<i>212,781</i>	<i>20.9 %</i>	<i>212,781</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-07-30) Municipal Council Headquarters,	(N/A) Municipal council headquarters		(2018-04-30) Municipal Council Headquarters,	(2018-09-28) Municipal Council headquarters
Non Standard Outputs:	Payment of staff salaries done Valuation of properties paid for Revenue enhancement plan prepared	Payment of staff salaries done Revenue enhancement plan prepared		Payment of staff salaries done Valuation of properties paid for Revenue enhancement plan prepared	Payment of staff salaries done Revenue enhancement plan prepared
211101 General Staff Salaries	115,453	28,863	25 %		28,863
211103 Allowances	9,743	1,500	15 %		1,500
221002 Workshops and Seminars	2,000	0	0 %		0
221009 Welfare and Entertainment	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
222001 Telecommunications	905	0	0 %		0
225001 Consultancy Services- Short term	30,000	1,356	5 %		1,356
227001 Travel inland	6,000	0	0 %		0
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
Wage Rect:	115,453	28,863	25 %		28,863
Non Wage Rect:	53,649	2,856	5 %		2,856
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	169,102	31,719	19 %		31,719
Reasons for over/under performance:					
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(107000000) Divisions of ishaka,Central and Nyakabirizi.	(22298750) Divisions of Ishaka, Central and NYakabirizi		(26750000)Divisions of ishaka,Central and Nyakabirizi.	(22298750)Divisions of Ishaka, Central and NYakabirizi
Value of Hotel Tax Collected	(12000000) Divisions of ishaka,Central and Nyakabirizi.	(703000) Divisions of Ishaka, Central and NYakabirizi		(3000000)Divisions of ishaka,Central and Nyakabirizi.	(703000)Divisions of Ishaka, Central and NYakabirizi
Value of Other Local Revenue Collections	(850000000) Divisions of ishaka,Central and Nyakabirizi.	(66779198) Divisions of Ishaka, Central and NYakabirizi		(212500000)Divisions of ishaka,Central and Nyakabirizi.	(66779198)Divisions of Ishaka, Central and NYakabirizi

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Non Standard Outputs:	Collection of Local hotel tax done Collection of local service tax done Other sources of LR collected	Collection of hotel tax done Collection of Local service tax done Other sources of LR collected	Collection of Local hotel tax done Collection of local service tax done Other sources of LR collected	Collection of hotel tax done Collection of Local service tax done Other sources of LR collected
227001 Travel inland	3,000	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	750	25 %	750

Reasons for over/under performance:

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2018-05-03) Municipal Council headquarters.	(N/A) Municipal Council headquarters	(2018-05-25)Municipal Council headquarters.	(2018-05-28)Municipal Council headquarters
Date for presenting draft Budget and Annual workplan to the Council	(2018-02-08) In the council hall	(N/A) In the council Hall	(2018-05-25)In the council hall	(2018-05-28)In the council Hall
Non Standard Outputs:	Annual work plan approved Draft budgets and work plans presented to council	Annual work plan approved	Annual work plan approved Draft budgets and work plans presented to council	Annual work plan approved
227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	500	25 %	500

Reasons for over/under performance:

Output : 148104 LG Expenditure management Services

N/A				
Non Standard Outputs:	Books of accounts managed	Books of Accounts managed and prepared	Books of accounts managed	Books of Accounts managed and prepared
227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	500	25 %	500

Reasons for over/under performance:

Output : 148105 LG Accounting Services

N/A				
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Non Standard Outputs:	Preparation of financial statements done Submission of financial statements to OAG and AG done	Preparation of Financial statements done Submission of Financial statements to OAG and AG done	Preparation of financial statements done Submission of financial statements to OAG and AG done	Preparation of Financial statements done Submission of Financial statements to OAG and AG done
227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	500	25 %	500

Reasons for over/under performance:

Output : 148106 Integrated Financial Management System

N/A

Non Standard Outputs:	Purchase of Fuel for the generator done Purchase of computer covers done maintenance of a generator done purchase of printing papers done	Purchase of fuel for the generator done Purchase of one cartridge done Maintenance of IFMS computers done Purchase of printing papers done	Purchase of Fuel for the generator done Purchase of computer covers done Purchase of one cartridge done Maintenance of IFMS computers done Purchase of printing papers done	Purchase of fuel for the generator done Purchase of one cartridge done Maintenance of IFMS computers done Purchase of printing papers done
221016 IFMS Recurrent costs	27,257	7,500	28 %	7,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,257	7,500	28 %	7,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	27,257	7,500	28 %	7,500

Reasons for over/under performance:

Output : 148108 Sector Management and Monitoring

N/A

Non Standard Outputs:	Preparation of revenue enhancement plan done Revenue mobilization done in all the 15 wards	Preparation of revenue enhancement plan Revenue mobilization done in all the 15 wards	Preparation of revenue enhancement plan done Revenue mobilisation done in all the 15 wards.	Preparation of revenue enhancement plan Revenue mobilization done in all the 15 wards
211103 Allowances	1,766	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	398	100	25 %	100

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227001 Travel inland	7,000	2,000	29 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,164	2,100	23 %	2,100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,164	2,100	23 %	2,100
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>115,453</i>	<i>28,863</i>	<i>25 %</i>	<i>28,863</i>
<i>Non-Wage Reccurent:</i>	<i>99,069</i>	<i>14,706</i>	<i>15 %</i>	<i>14,706</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>214,522</i>	<i>43,569</i>	<i>20.3 %</i>	<i>43,569</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	Staff salaries Paid for the departmental staff at the hqtrs Political leaders salaries paid. Duty facilitating allowances paid for the staff and politcal leaders	Staff salaries and allowances paid for 3 months Political leaders salaries paid Duty facilitating allowance paid to staff and political leaders		Staff salaries& allowances for three months Paid for the departmental staff at the hqtrs and divisions Political leaders salaries paid Duty facilitating allowances paid for the staff and politcal leaders	Staff salaries and allowances paid for 3 months Political leaders salaries paid Duty facilitating allowance paid to staff and political leaders
211101 General Staff Salaries	52,114	13,029	25 %		13,029
211103 Allowances	5,442	0	0 %		0
227001 Travel inland	24,562	3,054	12 %		3,054
Wage Rect:	52,114	13,029	25 %		13,029
Non Wage Rect:	30,005	3,054	10 %		3,054
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	82,119	16,082	20 %		16,082
Reasons for over/under performance:					
Output : 138202 LG procurement management services					
N/A					
Non Standard Outputs:	Allowances paid to contracts committee members 9 Contracts committee meetings held 14 Evaluation committee meetings held 30 Bid documents prepared	Submission of contracts committee members for approval done		Allowances paid to contracts committee members 3 Contracts committee meetings held 4 Evaluation committee meetings held 8 Bid documents prepared	Submission of contracts committee members for approval done
211103 Allowances	5,120	1,150	22 %		1,150
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,120	1,150	22 %		1,150
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,120	1,150	22 %		1,150

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(6) Six sets of council minutes prepared and put in place	(1) 1 set of council minutes prepared and put in place		(0) Six sets of council minutes prepared and put in place	(1) 1 set of council minutes prepared and put in place
Non Standard Outputs:	Council projects monitored 12 executive meetings held 3 division chair persons mentored	3 executive meetings held 1 Division chairperson mentored		5 Council projects monitored 3 executive meetings held 1 division chair persons mentored	3 executive meetings held 1 Division chairperson mentored
227001 Travel inland	14,000	3,939	28 %		3,939
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,000	3,939	28 %		3,939
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	14,000	3,939	28 %		3,939
Reasons for over/under performance:					
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	6 Standing committee meetings held for 4 committees 4 Monitoring visits made	1 standing committee meeting held 1 monitoring visits made		1 Standing committee meeting held for each of the 4 committees 1 Monitoring visits made	1 standing committee meeting held 1 monitoring visits made
227001 Travel inland	141,438	23,782	17 %		23,782
Wage Rect:	0	0	0 %		0
Non Wage Rect:	141,438	23,782	17 %		23,782
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	141,438	23,782	17 %		23,782
Reasons for over/under performance:					
Total For Statutory Bodies : Wage Rect:	52,114	13,029	25 %		13,029
Non-Wage Reccurent:	190,562	31,925	17 %		31,925
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	242,676	44,954	18.5 %		44,954

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Advising farmers on food storage done Sensitization of farmers on use of chemicals done Sensitization of farmers on use of manure done Meetings held on backyard farming Demonstration farms established Purchase of a motorcycle done	Advising farmers on food storage done Sensitization of farmers on use of chemicals done Sensitization of farmers on use of manure done Demonstration farms established		Advising farmers on food storage done Sensitization of farmers on use of chemicals done Sensitization of farmers on use of manure done Meetings held on backyard farming Demonstration farms established	Advising farmers on food storage done Sensitization of farmers on use of chemicals done Sensitization of farmers on use of manure done Demonstration farms established
211103 Allowances	40,374	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,374	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	40,374	0	0 %		0
Reasons for over/under performance:					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Establishment of a banana plantation at kashenyi done Establishment a demonstration plantation(banana) in Ruharo done Establishment of an appiary in Nyakabirizi done	Establishment of demonstration gardens for Nyakabirizi not yet done		Establishment of a banana plantation at kashenyi done Establishment a demonstration plantation(banana) in Ruharo done Establishment of an appiary in Nyakabirizi done	Establishment of demonstration gardens for Nyakabirizi not yet done
312201 Transport Equipment	10,000	0	0 %		0

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

312301 Cultivated Assets	9,336	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,336	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,336	0	0 %	0

Reasons for over/under performance:

Programme : 0182 District Production Services**Higher LG Services****Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

N/A				
Non Standard Outputs:	Staff salaries paid for the two staff > Meetings held for food security	Staff salaries paid for 2 staff Meetings held for food security	Staff salaries paid for the two staff Meetings held for food security	Staff salaries paid for 2 staff Meetings held for food security
211101 General Staff Salaries	48,825	12,206	25 %	12,206
227001 Travel inland	3,372	591	18 %	591
Wage Rect:	48,825	12,206	25 %	12,206
Non Wage Rect:	3,372	591	18 %	591
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	52,197	12,797	25 %	12,797

Reasons for over/under performance:

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018301 Trade Development and Promotion Services**

No of awareness radio shows participated in	(4) 4 Radio talkshows held on local FM radios	(1) 1 Radio talk shows held on local FM radios	(1)1 Radio talkshows held on local FM radios	(1)1 Radio talk shows held on local FM radios
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) 4 Trade sesitisation meetings done in all the three divisions	(1) 1 Trade sensitization meetings done in all the 3 divisions	(1)1 Trade sesitisation meetings done in all the three divisions	(1)1 Trade sensitization meetings done in all the 3 divisions
No of businesses inspected for compliance to the law	(3600) 3600 businesses inspected for compliance to law	(3600) 1600 businesses inspected for compliance to law	(3600)3600 businesses inspected for compliance to law	(3600)1600 businesses inspected for compliance to law
No of businesses issued with trade licenses	(3600) 3600 businesses issued with trade licenses	(1600) 1600 businesses issued with trade licenses	(3600)3600 businesses issued with trade licenses	(1600)1600 businesses issued with trade licenses
Non Standard Outputs:	NA		NA	
211103 Allowances	2,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	900	225	25 %	225

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

227001 Travel inland	6,968	1,742	25 %	1,742
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,368	1,967	19 %	1,967
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,368	1,967	19 %	1,967
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>48,825</i>	<i>12,206</i>	<i>25 %</i>	<i>12,206</i>
<i>Non-Wage Reccurent:</i>	<i>54,115</i>	<i>2,558</i>	<i>5 %</i>	<i>2,558</i>
<i>GoU Dev:</i>	<i>19,336</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>122,275</i>	<i>14,764</i>	<i>12.1 %</i>	<i>14,764</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	waste is collected from all the three divisions of the municipality Salaries for all medical and public health staff paid for 12 months	Waste is collected from all the 3 divisions of the Municipality Salaries for all medical and public health staff paid for 3 months		waste is collected from all the three divisions of the municipality Salaries for all medical and public health staff paid for 3 months	Waste is collected from all the 3 divisions of the Municipality Salaries for all medical and public health staff paid for 3 months
211101 General Staff Salaries	525,037	131,259	25 %		131,259
227001 Travel inland	2,855	1,191	42 %		1,191
Wage Rect:	525,037	131,259	25 %		131,259
Non Wage Rect:	2,855	1,191	42 %		1,191
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	527,892	132,450	25 %		132,450
Reasons for over/under performance:					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Management of collection of garbage done	Management of collection of garbage done		Management of collection of garbage done	Management of collection of garbage done
211103 Allowances	4,373	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,373	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,373	0	0 %		0
Reasons for over/under performance:					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(38) Bushenyi HCIII (35), Ruharo (3)	(35) Bushenyi HCIV (32) Ruharo (3)		(38)Bushenyi HCIII (35), Ruharo (3)	(35)Bushenyi HCIV (32) Ruharo (3)
No of trained health related training sessions held.	(4) 4 Health related sessions held in all the 3 division	(4) 4 health related sessions held in all the 3 divisions		(4)4 Health related sessions held in all the 3 division	(4)4 health related sessions held in all the 3 divisions
Non Standard Outputs:	NA	N/A		NA	N/A

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

263367 Sector Conditional Grant (Non-Wage)	13,449	3,362	25 %	3,362
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,449	3,362	25 %	3,362
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,449	3,362	25 %	3,362

Reasons for over/under performance:

Capital Purchases**Output : 088182 Maternity Ward Construction and Rehabilitation**

N/A				
Non Standard Outputs:	Construction of a maternity ward at Ruharo HC IV.	Construction of maternity ward at Ruharo not yet done	Construction of a maternity ward at Ruharo HC IV.	Construction of maternity ward at Ruharo not yet done
312101 Non-Residential Buildings	100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	100	0	0 %	0

Reasons for over/under performance:

Output : 088184 Theatre Construction and Rehabilitation

N/A				
Non Standard Outputs:	Completion of the theater at Bushenyi HC IV done	Completion of the theater at Bushenyi HC IV not yet done	Completion of the theater at Bushenyi HC IV done	Completion of the theater at Bushenyi HC IV not yet done
312101 Non-Residential Buildings	5,913	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,913	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,913	0	0 %	0

Reasons for over/under performance:

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A				
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Vote:777 Bushenyi- Ishaka Municipal Council**Quarter1**

Non Standard Outputs:	Payment of staff allowances done Payment for water done protective gears provided to health related workers 	Payment of staff allowances done payment for water done Protective gears	Payment of staff allowances done Payment for water done protective gears provided to health related workers	Payment of staff allowances done payment for water done Protective gears provided to health related workers
223006 Water	4,000	953	24 %	953
224004 Cleaning and Sanitation	2,102	400	19 %	400
227001 Travel inland	15,170	849	6 %	849
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,272	2,202	10 %	2,202
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,272	2,202	10 %	2,202
Reasons for over/under performance:				
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
Non Standard Outputs:	Monitoring of health departmental projects done	Monitoring of health departmental projects done	Monitoring of health departmental projects done	Monitoring of health departmental projects done
211103 Allowances	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	532	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,532	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,532	0	0 %	0
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>525,037</i>	<i>131,259</i>	<i>25 %</i>	<i>131,259</i>
<i>Non-Wage Reccurent:</i>	<i>44,482</i>	<i>6,755</i>	<i>15 %</i>	<i>6,755</i>
<i>GoU Dev:</i>	<i>6,013</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>575,532</i>	<i>138,015</i>	<i>24.0 %</i>	<i>138,015</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	<div>Monitoring the education projects done.</div><div>Education management activities done</div><div> </div><div> </div>	Monitoring of activities done		Monitoring the education projects done Education management activities done	Monitoring of activities done
211101 General Staff Salaries	1,636,098	409,024	25 %		409,024
Wage Rect:	1,636,098	409,024	25 %		409,024
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,636,098	409,024	25 %		409,024
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					

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

No. of teachers paid salaries	(270) 270 paid in schools of Nyakabirizi primary schools BushenyiDemop/s (9) Bweranyangi p/s (14)Kibaare p/s(8) Rwenjeru p/s (8)Irembezi p/s(9) Nyamiko p/s(9) Nyakatooma II p/s (9) ISHAKA DIVISION P/S Katungu p/s (9) Kaburengye p/s (9) Kanyamabona p/s(8) Basajjaba	(270) 270 paid in schools of Nyakabirizi Primary schools Bushenyi Demo P/s (9) Bweranyangi P/s (14) Kibaare p/s (8) Irembezi P/s (9) Nymiko p/s (9) Nyakatooma II p/s (9) ISHAKA DIVISION Katungu p/s (9) Kaburengye p/s (9) Kanyabona p/s (8) Bassajjabalaba 9 CENTRAL DIVISION St. kagwa p/s (14) Rwatukwire (12) Ryamabengwa (8) Bushenyi p/s (7) Ruahro p/s (8) Bunyarigi (12) Kyeitembe p/s (12) Rukindo p/s (10)	(270)270 paid in schools of Nyakabirizi primary schools BushenyiDemop/s (9) Bweranyangi p/s (14)Kibaare p/s(8) Rwenjeru p/s (8)Irembezi p/s(9) Nyamiko p/s(9) Nyakatooma II p/s (9) ISHAKA DIVISION P/S Katungu p/s (9) Kaburengye p/s (9) Kanyamabona p/s(8) Basajjaba	(270)270 paid in schools of Nyakabirizi Primary schools Bushenyi Demo P/s (9) Bweranyangi P/s (14) Kibaare p/s (8) Irembezi P/s (9) Nymiko p/s (9) Nyakatooma II p/s (9) ISHAKA DIVISION Katungu p/s (9) Kaburengye p/s (9) Kanyabona p/s (8) Bassajjabalaba 9 CENTRAL DIVISION St. kagwa p/s (14) Rwatukwire (12) Ryamabengwa (8) Bushenyi p/s (7) Ruahro p/s (8) Bunyarigi (12) Kyeitembe p/s (12) Rukindo p/s (10)
No. of qualified primary teachers	(24) in all the 24 government aided primary schools and 12 privately owned schools	(24) In all the 24 government aided primary schools and 12 privately owned schools	(24)in all the 24 government aided primary schools and 12 privately owned schools	(24)In all the 24 government aided primary schools and 12 privately owned schools
Non Standard Outputs:	NA	N/A	NA	N/A
263367 Sector Conditional Grant (Non-Wage)	92,224	30,741	33 %	30,741
Wage Rect:	0	0	0 %	0
Non Wage Rect:	92,224	30,741	33 %	30,741
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	92,224	30,741	33 %	30,741
Reasons for over/under performance:				
Capital Purchases				
Output : 078175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Completion of purchase of education department done	Completion of purchase of education department done	Completion of purchase of education department done	Completion of purchase of education department done
312201 Transport Equipment	90,000	68,951	77 %	68,951
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	90,000	68,951	77 %	68,951
Donor Dev:	0	0	0 %	0
Total:	90,000	68,951	77 %	68,951

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 078181 Latrine construction and rehabilitation					
N/A					
Non Standard Outputs:	Construction of 5- stance VIP pit latrine done at Ryamabengwa, Rwutukwire, Kaburengye and Katungu primary schools	Work plan was changed to rehabilitation of Ruyonza School but not yet done		Construction of 5- stance VIP pit latrine done at Ryamabengwa, Rwutukwire, Kaburengye and Katungu primary schools	Work plan was changed to rehabilitation of Ruyonza School but not yet done
312101 Non-Residential Buildings	96,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	96,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	96,000	0	0 %		0

Reasons for over/under performance:

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

N/A					
Non Standard Outputs:	Salaries paid for 263 teachers in the 4 government aided secondary schools	Salaries paid for 263 teachers in the 4 government aided secondary schools		Salaries paid for 263 teachers in the 4 government aided secondary schools	Salaries paid for 263 teachers in the 4 government aided secondary schools
211101 General Staff Salaries	1,884,679	471,170	25 %		471,170
Wage Rect:	1,884,679	471,170	25 %		471,170
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,884,679	471,170	25 %		471,170

Reasons for over/under performance:

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

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No. of students enrolled in USE	(1864) n two government aided secondary schools of Ishaka SDA, Ruyonza School and one private secondary school of Pioneer High school.	(1800) In two government aided secondary schools of Ishaka SDA, Ruyonza school and one private secondary school of Piooner High school	(1864)n two government aided secondary schools of Ishaka SDA, Ruyonza School and one private secondary school of Pioneer High school.	(1800)In two government aided secondary schools of Ishaka SDA, Ruyonza school and one private secondary school of Piooner High school
No. of teaching and non teaching staff paid	(263) in all the 4 government aided secondary schools	(263) In all the 4 Government aided secondary schools	(263)in all the 4 government aided secondary schools	(263)In all the 4 Government aided secondary schools
No. of students passing O level	(800) in all the 13 private and government aided schools	(800) In all the 13 private and government aided schools	(800)in all the 13 private and government aided schools	(800)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	(800) In all the 13 private and government aided schools	(0)in all the 13 private and government aided schools	(800)In all the 13 private and government aided schools
Non Standard Outputs:		N/A	NA	N/A
263367 Sector Conditional Grant (Non-Wage)	161,511	53,837	33 %	53,837
Wage Rect:	0	0	0 %	0
Non Wage Rect:	161,511	53,837	33 %	53,837
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	161,511	53,837	33 %	53,837
Reasons for over/under performance:				
Programme : 0783 Skills Development				
Higher LG Services				
Output : 078301 Tertiary Education Services				
No. Of tertiary education Instructors paid salaries	(56) Bushenyi PTC	(56) Bushenyi PTC	(56)Bushenyi PTC	(56)Bushenyi PTC
No. of students in tertiary education	(500) Bushenyi PTC	(500) Bushenyi PTC	(500)Bushenyi PTC	(500)Bushenyi PTC
Non Standard Outputs:	NA		NA	
211101 General Staff Salaries	456,869	114,217	25 %	114,217
211103 Allowances	435,532	144,884	33 %	144,884
Wage Rect:	456,869	114,217	25 %	114,217
Non Wage Rect:	435,532	144,884	33 %	144,884
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	892,401	259,101	29 %	259,101
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 Education department projects monitored Inland travels done	Staff salaries paid for departmental staff Monitoring done	Staff salaries paid for departmental staff Education department projects monitored	Staff salaries paid for departmental staff Monitoring done
211101 General Staff Salaries	43,342	10,836	25 %	10,836
211103 Allowances	3,000	0	0 %	0
227001 Travel inland	11,700	3,770	32 %	3,770
Wage Rect:	43,342	10,836	25 %	10,836
Non Wage Rect:	14,700	3,770	26 %	3,770
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	58,042	14,606	25 %	14,606

Reasons for over/under performance:

Output : 078402 Monitoring and Supervision Secondary Education

N/A				
Non Standard Outputs:	supervision of all 16 private and public ,secondary and tertiary institutions done	Supervision of all 16 private and public secondary and tertiary institutions done	supervision of all 16 private and public ,secondary and tertiary institutions done	Supervision of all 16 private and public secondary and tertiary institutions done
211103 Allowances	13,153	4,707	36 %	4,707
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,153	4,707	36 %	4,707
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,153	4,707	36 %	4,707

Reasons for over/under performance:

Output : 078403 Sports Development services

N/A				
Non Standard Outputs:	All sports activities funded	All sports activities are to be funded in 3rd Quarter	All sports activities funded	All sports activities are to be funded in 3rd Quarter
227001 Travel inland	4,830	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,830	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,830	0	0 %	0

Reasons for over/under performance:

Output : 078405 Education Management Services

N/A				
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Non Standard Outputs:	School inspections done Staff allowances paid	School inspections done Staff allowances paid	School inspections done Staff allowances paid	School inspections done Staff allowances paid
227001 Travel inland	36,622	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,622	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	36,622	0	0 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 078472 Administrative Capital				
N/A				
Non Standard Outputs:	Capacity building for teachers, Head teachers and other staff done	Capacity building for teachers, head teachers and other staff yet done through schools' supervision	Capacity building for teachers, Head teachers and other staff done	Capacity building for teachers, head teachers and other staff yet done through schools' supervision
312302 Intangible Fixed Assets	20,852	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,852	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,852	0	0 %	0
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>4,020,988</i>	<i>1,005,247</i>	<i>25 %</i>	<i>1,005,247</i>
<i>Non-Wage Reccurent:</i>	<i>758,573</i>	<i>237,940</i>	<i>31 %</i>	<i>237,940</i>
<i>GoU Dev:</i>	<i>206,852</i>	<i>68,951</i>	<i>33 %</i>	<i>68,951</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,986,413</i>	<i>1,312,137</i>	<i>26.3 %</i>	<i>1,312,137</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	11 Road gang workers for each division paid their salaries Inspecting road gangs done Salaries for the staff paid	Road gang workers recruited Inspection of road gangs done		11 Road gang workers for each division paid their salaries Inspecting road gangs done	Road gang workers recruited Inspection of road gangs done
211101 General Staff Salaries	76,453	19,113	25 %		19,113
211103 Allowances	28,605	1,793	6 %		1,793
221011 Printing, Stationery, Photocopying and Binding	505	0	0 %		0
223005 Electricity	7,000	400	6 %		400
227001 Travel inland	66,661	12,286	18 %		12,286
Wage Rect:	76,453	19,113	25 %		19,113
Non Wage Rect:	102,770	14,479	14 %		14,479
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	179,223	33,592	19 %		33,592
Reasons for over/under performance:					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	2 Trucks maintained 1 Tractor maintained 1 Pick up maintained 1 Grader maintained 1 Motorcycle Maintained 1 Roller maintained	1 Grader maintained 2 Trucks maintained		2 Trucks maintained 1 Tractor maintained 1 Pick up maintained 1 Grader maintained 1 Motorcycle Maintained 1 Roller maintained	1 Grader maintained 2 Trucks maintained
228002 Maintenance - Vehicles	46,835	13,800	29 %		13,800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	46,835	13,800	29 %		13,800
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	46,835	13,800	29 %		13,800

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Lower Local Services					
Output : 048157 Bottle necks Clearance on Community Access Roads					
No. of bottlenecks cleared on community Access Roads	(1) Construction of Nombe-Kitakuuka swamp bridge	(0) Construction of Nombe-Kitakuuka swamp bridge not yet done		(1)Construction of Nombe-Kitakuuka swamp bridge	(0)Construction of Nombe-Kitakuuka swamp bridge not yet done
Non Standard Outputs:	NA			NA	
263101 LG Conditional grants (Current)	60,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	60,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	60,000	0	0 %		0
Reasons for over/under performance:					
Output : 048158 District Roads Maintainence (URF)					
Length in Km of District roads routinely maintained	(87) Central Division C1,C2,C3,C4,C5,C6 ,C7,C8,C9,C10,C11, C12,C13,C14,C15,C 16,C17,C18,C19,C2 0,C21,C22,C23,C24, C25,C26,C27, Ishaka Division IS1,IS2,IS3,IS4,IS5, IS6,IS7,IS8,IS9, IS10,IS11,IS12,IS13 ,IS14,IS15, IS16,IS17,IS18,IS19 Nyakabirizi Division N1,N2,N3,N4,N5,N 6,N7,N8,N9,N10,N1 1	(0) All roads not yet done		(23)Central Division C1,C2,C3,C4,C5,C6 ,C7,C8,C9,C10,C11 ,C12,C13,C14,C15 ,C16,C17,C18,C19 ,C20,C21,C22,C23 ,C24,C25,C26,C27, Ishaka Division IS1,IS2,IS3,IS4,IS5 ,IS6,IS7,IS8,IS9 ,IS10,IS11,IS12,IS 13,IS14,IS15, IS16,IS17,IS18,IS19 Nyakabirizi Division N1,N2,N3,N4,N5,N 6,N7,N8,N9,N10,N 11	(0)All roads not yet done

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Length in Km of District roads periodically maintained	(42) Central Division C1,C2,C3,C4,C5,C6 .C7,C8,C9,C10,C11, C12,C13,C14,C15,C 16,C17,C18,C19,C2 0,C21,C22,C23,C24, C25,C26,C27, Ishaka Division IS1,IS2,IS3,IS4,IS5, IS6,IS6,IS7,IS8,IS9, IS10,IS11,IS12,IS13 .IS14,IS15, IS16,IS17,IS18,IS19 Nyakabirizi Division N1,N2,N3,N4,N5,N 6,N7,N8,N9,N10,N1 1	(0) All roads not yet done	(12)Central Division C1,C2,C3,C4,C5,C6 .C7,C8,C9,C10,C11 .C12,C13,C14,C15 .C16,C17,C18,C19 .C20,C21,C22,C23 .C24,C25,C26,C27, Ishaka Division IS1,IS2,IS3,IS4,IS5 .IS6,IS6,IS7,IS8,IS9 .IS10,IS11,IS12,IS 13,IS14,IS15, IS16,IS17,IS18,IS19 Nyakabirizi Division N1,N2,N3,N4,N5,N 6,N7,N8,N9,N10,N 11	(0)All roads not yet done
Non Standard Outputs:	N/A		NA	
263101 LG Conditional grants (Current)	850,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	850,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	850,000	0	0 %	0
Reasons for over/under performance:				
Programme : 0483 Municipal Services				
Capital Purchases				
Output : 048380 Street Lighting Facilities Constructed and Rehabilitated				
N/A				
Non Standard Outputs:	Installation of 12 solar lights done along Rukungiri road in Ishaka Town	Installation of 12 solar lights not yet done along Rukungiri road in Ishaka Town	Installation of 12 solar lights done along Rukungiri road in Ishaka Town	Installation of 12 solar lights not yet done along Rukungiri road in Ishaka Town
312104 Other Structures	51,545	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	51,545	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	51,545	0	0 %	0
Reasons for over/under performance:				
Total For Roads and Engineering : Wage Rect:	76,453	19,113	25 %	19,113
Non-Wage Recurrent:	1,059,605	28,279	3 %	28,279
GoU Dev:	51,545	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,187,603	47,392	4.0 %	47,392

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Staff salaries paid Allowances paid	Staff salaries paid Allowances paid		Staff salaries paid Allowances paid	Staff salaries paid Allowances paid
211101 General Staff Salaries	32,007	8,002	25 %		8,002
211103 Allowances	1,500	1,480	99 %		1,480
Wage Rect:	32,007	8,002	25 %		8,002
Non Wage Rect:	1,500	1,480	99 %		1,480
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	33,507	9,481	28 %		9,481
Reasons for over/under performance:					
Output : 098306 Community Training in Wetland management					
N/A					
Non Standard Outputs:	Three training sessions held in each of the three divisions of Ishaka, Central and Nyakabirizi on wetland restoration	1 training session held in each of the division		one training session held in each of the three divisions of Ishaka, Central and Nyakabirizi on wetland restoration	1 training session held in each of the division
211103 Allowances	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance:					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
N/A					
Non Standard Outputs:	3 Environmental management committees trained	1 Environmental management committees trained		1 Environmental management committees trained	1 Environmental management committees trained
211103 Allowances	561	0	0 %		0

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227001 Travel inland	2,939	1,140	39 %	1,140
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	1,140	33 %	1,140
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,500	1,140	33 %	1,140

Reasons for over/under performance:

Output : 098309 Monitoring and Evaluation of Environmental Compliance

N/A

Non Standard Outputs:	8 Operations carried out to stop people from using wetlands for agriculture, construction, brick making, mining etc in all the divisions of the municipality	2 monthly operations carried out to stop people using wetlands for agriculture	2 Monthly Operations carried out to stop people from using wetlands for agriculture, construction, brick making, mining etc in all the divisions of the municipality	2 monthly operations carried out to stop people using wetlands for agriculture
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221002 Workshops and Seminars	5,061	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,061	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,061	0	0 %	0

Reasons for over/under performance:

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

N/A

Non Standard Outputs:	Processing of 5 municipal Land titles in the three municipality divisions done	Processing of Municipal land titles in Municipality divisions not yet done	Processing of 1 municipal Land titles in the three municipality divisions done	Processing of Municipal land titles in Municipality divisions not yet done
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225001 Consultancy Services- Short term	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance:

Output : 098311 Infrastruture Planning

N/A

Non Standard Outputs:	Physical Planning done in Rwemirokora cell in Ishaka division	Physical planning not done in Rwemirokora cell in Ishaka Division	Physical Planning done in Rwemirokora cell in Ishaka division	Physical planning not done in Rwemirokora cell in Ishaka Division
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227001 Travel inland	3,500	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,500	0	0 %	0
Reasons for over/under performance:				
<i>Total For Natural Resources : Wage Rect:</i>	<i>32,007</i>	<i>8,002</i>	<i>25 %</i>	<i>8,002</i>
<i>Non-Wage Reccurent:</i>	<i>15,561</i>	<i>2,620</i>	<i>17 %</i>	<i>2,620</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>47,568</i>	<i>10,622</i>	<i>22.3 %</i>	<i>10,622</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Women and youth supported in IGAs Staff salaries paid to the 3 staff	Women and youth supported in IGAs Staff salaries paid to the 3 staff		Women and youth supported in IGAs Staff salaries paid to the 3 staff	Women and youth supported in IGAs Staff salaries paid to the 3 staff
211101 General Staff Salaries	27,939	6,985	25 %		6,985
211103 Allowances	1,026	256	25 %		256
227001 Travel inland	500	0	0 %		0
Wage Rect:	27,939	6,985	25 %		6,985
Non Wage Rect:	1,526	256	17 %		256
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	29,465	7,241	25 %		7,241
Reasons for over/under performance:					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(370) Nyakabirizi Division 120 Central division 150 Ishaka Division 100	(350) Nyakabirizi Division 120 Central Division 150 Ishaka Division 80		(370)Nyakabirizi Division 120 Central division 150 Ishaka Division 100	(350)Nyakabirizi Division 120 Central Division 150 Ishaka Division 80
Non Standard Outputs:	N/A			N/A	
227001 Travel inland	2,250	375	17 %		375
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,250	375	17 %		375
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,250	375	17 %		375
Reasons for over/under performance:					
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	Gender mainstreaming workshop held at the divisions	Gender mainstreaming workshop held at the divisions		Gender mainstreaming workshop held at the divisions	Gender mainstreaming workshop held at the divisions
211103 Allowances	2,500	453	18 %		453

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	453	18 %	453
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	453	18 %	453
Reasons for over/under performance:				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(6) Ishaka Division 2 Central Division 2 Nyakabirizi 2	(0) Ishaka Division 0 Central Division 0 Nyakabirizi 0	(1)Ishaka Division 0 Central Division 0 Nyakabirizi 1	(0)Ishaka Division 0 Central Division 0 Nyakabirizi 0
Non Standard Outputs:	N/A		NA	
211103 Allowances	1,000	256	26 %	256
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	256	26 %	256
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	256	26 %	256
Reasons for over/under performance:				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(6) Central Division 2 groups Ishaka 2 Nyakabirizi 2	(1) Central 0 Ishaka 1 Nyakabirizi 0	(1)Central Division 1 groups Ishaka 0 Nyakabirizi 0	(1)Central 0 Ishaka 1 Nyakabirizi 0
Non Standard Outputs:	N/A		NA	
211103 Allowances	1,026	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,026	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,026	0	0 %	0
Reasons for over/under performance:				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(6) Central Division 2 groups Ishaka 2 Nyakabirizi 2	(0) Central 0 Ishaka 0 Nyakabirizi 0	(2)Central Division 0 groups Ishaka 0 Nyakabirizi 2	(0)Central 0 Ishaka 0 Nyakabirizi 0
Non Standard Outputs:	N/A		N/A	
211103 Allowances	6,092	720	12 %	720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,092	720	12 %	720
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,092	720	12 %	720

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(4) Bushenyi Ishaka Municipal Council	(1) Bushenyi Ishaka Municipal Council		(1) Bushenyi Ishaka Municipal Council	(1) Bushenyi Ishaka Municipal Council
Non Standard Outputs:	NA			NA	
211103 Allowances	1,026	211	21 %		211
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,026	211	21 %		211
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,026	211	21 %		211
Reasons for over/under performance:					
Lower Local Services					
Output : 108151 Community Development Services for LLGs (LLS)					
N/A					
Non Standard Outputs:	16 Youth and 12 women projects Funded	16 Youth and 12 women projects funded		16 Youth and 12 women projects Funded	16 Youth and 12 women projects funded
263101 LG Conditional grants (Current)	131,306	4,483	3 %		4,483
Wage Rect:	0	0	0 %		0
Non Wage Rect:	131,306	4,483	3 %		4,483
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	131,306	4,483	3 %		4,483
Reasons for over/under performance:					
Total For Community Based Services : Wage Rect:	27,939	6,985	25 %		6,985
Non-Wage Reccurent:	146,725	6,755	5 %		6,755
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	174,665	13,739	7.9 %		13,739

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Salaries for the 2 planners paid Duty facilitating allowance for the two planners Paid 2 Seminars attended in Kampala and Bunyaruguru	Salaries for 1 planner paid for 2 months Allowances paid 2 seminars attended		Salaries for the 2 planners paid Duty facilitating allowance for the two planners Paid 2 Seminars attended in Kampala and many other line ministries	Salaries for 1 planner paid for 2 months Allowances paid 2 seminars attended
211101 General Staff Salaries	28,186	2,064	7 %		2,064
211103 Allowances	3,026	761	25 %		761
Wage Rect:	28,186	2,064	7 %		2,064
Non Wage Rect:	3,026	761	25 %		761
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	31,212	2,825	9 %		2,825
Reasons for over/under performance:					
Output : 138302 District Planning					
No of qualified staff in the Unit	(1) Municipal council H/Qs	(0) Municipal Council H/Qs		(1)Municipal council H/Qs	(0)Municipal Council H/Qs
No of Minutes of TPC meetings	(12) Municipal council H/Qs	(3) Municipal Council H/Qs		(3)Municipal council H/Qs	(3)Municipal Council H/Qs
Non Standard Outputs:	Coordinating PBS in the departments done			Coordinating PBS in the departments done	
211103 Allowances	6,035	2,000	33 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,035	2,000	33 %		2,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,035	2,000	33 %		2,000
Reasons for over/under performance:					
Output : 138303 Statistical data collection					
N/A					

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Non Standard Outputs:	One statistical abstract compiled Data on revenue sources collected and analyzed.	Data on revenue sources collected and analyzed	One statistical abstract compiled Data on revenue sources collected and analyzed.	Data on revenue sources collected and analyzed
227001 Travel inland	3,000	367	12 %	367
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	367	12 %	367
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	367	12 %	367
Reasons for over/under performance:				
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	One Population Action Plan produced	Population action plan not produced yet	One Population Action Plan produced	Population action plan not produced yet
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:				
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	Review of the municipal development plan done	Review of the Municipal development plan is in process	Review of the municipal development plan done	Review of the Municipal development plan is in process
211103 Allowances	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	0	0 %	0
Reasons for over/under performance:				
Output : 138307 Management Information Systems				
N/A				

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Non Standard Outputs:	Expenses for recharge of modem met for 12 months. Computer repairs paid for 	Expenses for recharge of modem met for 3 months Computer repairs done Tonner refilled in the catridge	Expenses for recharge of modem met for 3 months. Computer repairs paid for Computer accessories purchased Tonner refilled in the departmental cartridges	Expenses for recharge of modem met for 3 months Computer repairs done Tonner refilled in the catridge
222003 Information and communications technology (ICT)	1,474	480	33 %	480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,474	480	33 %	480
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,474	480	33 %	480
Reasons for over/under performance:				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	16 Multi-sector council projects Monitored and evaluated	Multi sector council projects monitored and evaluated	4 Multi-sector council projects Monitored and evaluated	Multi sector council projects monitored and evaluated
227001 Travel inland	4,560	1,000	22 %	1,000
227004 Fuel, Lubricants and Oils	1,440	500	35 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,500	25 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	1,500	25 %	1,500
Reasons for over/under performance:				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	Monitoring of council projects done	Monitoring of council projects done	Monitoring of council projects done	Monitoring of council projects done
281504 Monitoring, Supervision & Appraisal of capital works	1,430	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,430	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,430	0	0 %	0
Reasons for over/under performance:				

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<i>Total For Planning : Wage Rect:</i>	28,186	2,064	7 %	2,064
<i>Non-Wage Reccurent:</i>	28,535	5,108	18 %	5,108
<i>GoU Dev:</i>	1,430	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	58,151	7,172	12.3 %	7,172

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Municipal books of accounts audited Municipal projects audited Audit reports made and submitted to respective destinations	Municipal books of accounts audited and submitted to respective destinations		Municipal books of accounts audited Municipal projects audited Audit reports made and submitted to respective destinations	Municipal books of accounts audited and submitted to respective destinations
Non Standard Outputs:	Payment of salary for the senior internal auditor done Payment of duty facilitating allowance don				
211101 General Staff Salaries	13,591	3,398	25 %		3,398
211103 Allowances	5,294	1,701	32 %		1,701
Wage Rect:	13,591	3,398	25 %		3,398
Non Wage Rect:	5,294	1,701	32 %		1,701
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	18,885	5,099	27 %		5,099
Reasons for over/under performance:					
Output : 148203 Sector Capacity Development					
N/A					
Non Standard Outputs:	Training the staff on book keeping done	Training the staff on book keeping done		Training the staff on book keeping done	Training the staff on book keeping done
221003 Staff Training	706	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	706	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	706	0	0 %		0
Reasons for over/under performance:					
Output : 148204 Sector Management and Monitoring					
N/A					

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Non Standard Outputs:	Municipal projects monitored Payment of duty facilitating costs done	Payment of duty facilitating costs done	Municipal projects monitored Payment of duty facilitating costs done	Payment of duty facilitating costs done
211103 Allowances	720	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0 %	0
227004 Fuel, Lubricants and Oils	1,074	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,794	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,794	0	0 %	0
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>13,591</i>	<i>3,398</i>	<i>25 %</i>	<i>3,398</i>
<i>Non-Wage Reccurent:</i>	<i>7,794</i>	<i>1,701</i>	<i>22 %</i>	<i>1,701</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>21,385</i>	<i>5,099</i>	<i>23.8 %</i>	<i>5,099</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Ishaka Division				488,208	33,331
Sector : Agriculture				3,112	0
<i>Programme : Agricultural Extension Services</i>				3,112	0
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				3,112	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Plantation-424	Kashenyi At Kashenyi Health center	Sector Development Grant		3,112	0
Sector : Works and Transport				331,545	0
<i>Programme : District, Urban and Community Access Roads</i>				280,000	0
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				280,000	0
Item : 263101 LG Conditional grants (Current)					
All municipal roads	Ward III All division Roads	Other Transfers from Central Government		280,000	0
<i>Programme : Municipal Services</i>				51,545	0
Capital Purchases					
<i>Output : Street Lighting Facilities Constructed and Rehabilitated</i>				51,545	0
Item : 312104 Other Structures					
Construction Services - Straight Lights-411	Ward IV Along Rukungiri Road	Urban Discretionary Development Equalization Grant		51,545	0
Sector : Education				147,993	33,331
<i>Programme : Pre-Primary and Primary Education</i>				73,114	8,371
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				25,114	8,371
Item : 263367 Sector Conditional Grant (Non-Wage)					
Basajjabalaba p/s	Ward III	Sector Conditional Grant (Non-Wage)		3,153	1,051
Buramba P/s	Buramba	Sector Conditional Grant (Non-Wage)		3,781	1,260
Bwegiragye	Ward IV	Sector Conditional Grant (Non-Wage)		1,897	632
Ishaka Hospital	Ward IV	Sector Conditional Grant (Non-Wage)		4,409	1,470

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Kaburengye	Ward IV	Sector Conditional Grant (Non-Wage)	2,348	783
Kashenyi	Kashenyi	Sector Conditional Grant (Non-Wage)	3,049	1,016
Katungu	Ward III	Sector Conditional Grant (Non-Wage)	4,119	1,373
Ward III - Kanyamabona	Ward III	Sector Conditional Grant (Non-Wage)	2,356	785
Capital Purchases				
Output : Latrine construction and rehabilitation			48,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Ward IV At Kaburengye Primary school	Sector Development , Grant	24,000	0
Building Construction - Latrines-237	Ward III At Katungu P sch	Sector Development , Grant	24,000	0
Programme : Secondary Education			74,879	24,960
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			74,879	24,960
Item : 263367 Sector Conditional Grant (Non-Wage)				
ISHAKA ADVENTIST COLLEGE	Ward IV	Sector Conditional Grant (Non-Wage)	74,879	24,960
Sector : Public Sector Management			5,558	0
Programme : District and Urban Administration			5,558	0
Capital Purchases				
Output : Administrative Capital			5,558	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Town Ward At BIMC COUNCIL HALL	Urban Discretionary Development Equalization Grant	5,558	0
LCIII : Central Division			753,932	101,020
Sector : Agriculture			13,112	0
Programme : Agricultural Extension Services			13,112	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			13,112	0
Item : 312201 Transport Equipment				
Transport Equipment - Motor Vehicles Expenses-1919	Central Ward AT BIMC	Sector Development Grant	10,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Pasture-422	Ruharo At Ruharo Central	Sector Development Grant	3,112	0

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Sector : Works and Transport			345,000	0
<i>Programme : District, Urban and Community Access Roads</i>			345,000	0
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			60,000	0
Item : 263101 LG Conditional grants (Current)				
Cofunding made to Nombe-Kitakuuka Bridge	Ruharo Nombe-Kitakuuka swamp	Other Transfers from Central Government	60,000	0
<i>Output : District Roads Maintenance (URF)</i>			285,000	0
Item : 263101 LG Conditional grants (Current)				
All municipal roads	Kyeitembe All division roads	Other Transfers from Central Government	285,000	0
Sector : Education			231,522	93,174
<i>Programme : Pre-Primary and Primary Education</i>			182,964	83,939
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			44,964	14,988
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bunyarigi p/s	Bunyarigi	Sector Conditional Grant (Non-Wage)	6,841	2,280
Bushenyi p/s	ward II	Sector Conditional Grant (Non-Wage)	2,558	853
Bushenyi Town Sch	Central Ward	Sector Conditional Grant (Non-Wage)	6,196	2,066
Kyeitembe ward	Central Ward	Sector Conditional Grant (Non-Wage)	3,298	1,099
Ruharo	Ruharo	Sector Conditional Grant (Non-Wage)	4,611	1,537
Rukindo	ward II	Sector Conditional Grant (Non-Wage)	2,533	844
Rwatukwire	Ryamabengwa	Sector Conditional Grant (Non-Wage)	5,247	1,749
Ryamabengwe	Ryamabengwa	Sector Conditional Grant (Non-Wage)	4,667	1,556
St. Kagwa Boarding P.S	ward II	Sector Conditional Grant (Non-Wage)	9,014	3,005
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			90,000	68,951
Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	Central Ward At BIMC	Sector Development Grant	90,000	68,951
<i>Output : Latrine construction and rehabilitation</i>			48,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	Ryamabengwa At Rwatukwire	Sector Development , Grant	24,000	0
Building Construction - Latrines-237	Ryamabengwa At Ryamabengwa PS	Sector Development , Grant	24,000	0
Programme : Secondary Education			27,706	9,235
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			27,706	9,235
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSHENYI PIONEER H/S	Central Ward	Sector Conditional Grant (Non-Wage)	27,706	9,235
Programme : Education & Sports Management and Inspection			20,852	0
Capital Purchases				
Output : Administrative Capital			20,852	0
Item : 312302 Intangible Fixed Assets				
capacity building done for the staff ,teachers and other stake holders	Central Ward AT BIMC-Hall	Sector Development Grant	20,852	0
Sector : Health			19,462	3,362
Programme : Primary Healthcare			19,462	3,362
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,449	3,362
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bushenyi Health center IV	Central Ward	Sector Conditional Grant (Non-Wage)	13,449	3,362
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			100	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Ruharo (Physical) RUHARO	Sector Development Grant	100	0
Output : Theatre Construction and Rehabilitation			5,913	0
Item : 312101 Non-Residential Buildings				
Building Construction - Theatres-269	Central Ward BWATOGO	Sector Development Grant	5,913	0
Sector : Social Development			131,306	4,483
Programme : Community Mobilisation and Empowerment			131,306	4,483
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			131,306	4,483
Item : 263101 LG Conditional grants (Current)				

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AYLP Projects	Central Ward All divisions	Other Transfers from Central Government	92,175	2,647
UWEP Projects	Central Ward All divisions	Other Transfers from Central Government	39,131	1,836
Sector : Public Sector Management			13,530	0
Programme : District and Urban Administration			12,100	0
Capital Purchases				
Output : Administrative Capital			12,100	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Central Ward At Secretary TC	Urban Discretionary Development Equalization Grant	700	0
Furniture and Fixtures - Desks-637	Central Ward At Secretary TC	Urban Discretionary Development Equalization Grant	800	0
Item : 312213 ICT Equipment				
ICT - Workstation Computers (PC)- 862	Central Ward At Secretary TC	Urban Discretionary Development Equalization Grant	3,500	0
Item : 312302 Intangible Fixed Assets				
Capacity building Activities	Central Ward BIMC	Urban Discretionary Development Equalization Grant	7,100	0
Programme : Local Government Planning Services			1,430	0
Capital Purchases				
Output : Administrative Capital			1,430	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Ward A municipal divisions	Urban Discretionary Development Equalization Grant	1,430	0
LCIII : Nyakabirizi Division			369,184	27,024
Sector : Agriculture			3,112	0
Programme : Agricultural Extension Services			3,112	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			3,112	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	Mazinga Ward At Igorora	Sector Development Grant	3,112	0
Sector : Works and Transport			285,000	0
Programme : District, Urban and Community Access Roads			285,000	0

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Lower Local Services				
Output : District Roads Maintenance (URF)			285,000	0
Item : 263101 LG Conditional grants (Current)				
All municipal roads	Ward I All division roads	Other Transfers from Central Government	285,000	0
Sector : Education			81,072	27,024
Programme : Pre-Primary and Primary Education			22,146	7,382
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			22,146	7,382
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bushenyi PTC Demo	Ward I	Sector Conditional Grant (Non-Wage)	1,350	450
Bweranyangi	Ryeishe	Sector Conditional Grant (Non-Wage)	5,713	1,904
Irembezi	Mazinga Ward	Sector Conditional Grant (Non-Wage)	4,345	1,448
Kibaare Ward	Nyakabirizi Division	Sector Conditional Grant (Non-Wage)	2,429	810
Nyakatooma II	Rwenjeru ward	Sector Conditional Grant (Non-Wage)	2,099	700
Nyamiko	Mazinga Ward	Sector Conditional Grant (Non-Wage)	3,604	1,201
Rwenjeru	Rwenjeru ward	Sector Conditional Grant (Non-Wage)	2,606	869
Programme : Secondary Education			58,927	19,642
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			58,927	19,642
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUYONZA SCHOOL	Rwenjeru ward	Sector Conditional Grant (Non-Wage)	58,927	19,642