
Vote:777 Bushenyi-Ishaka Municipal Council **2015/16 Quarter 2**

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . 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 2015/16. 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:

Town Clerk, Bushenyi-Ishaka Municipal Council

Date: 1/25/2016

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

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Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

US\$ 000's	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	946,812	214,653	23%
2a. Discretionary Government Transfers	794,768	404,581	51%
2b. Conditional Government Transfers	4,982,171	2,309,847	46%
2c. Other Government Transfers	868,402	291,510	34%
3. Local Development Grant	139,802	63,941	46%
Total Revenues	7,731,954	3,284,532	42%

Overall Expenditure Performance

US\$ 000's	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	585,223	251,421	232,225	43%	40%	92%
2 Finance	525,922	85,479	61,156	16%	12%	72%
3 Statutory Bodies	858,845	320,772	283,587	37%	33%	88%
4 Production and Marketing	32,414	3,162	2,950	10%	9%	93%
5 Health	698,438	338,303	232,628	48%	33%	69%
6 Education	3,832,546	1,862,739	1,779,875	49%	46%	96%
7a Roads and Engineering	1,017,827	343,070	307,801	34%	30%	90%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	54,439	16,020	12,789	29%	23%	80%
9 Community Based Services	69,513	35,032	23,013	50%	33%	66%
10 Planning	33,126	17,524	16,024	53%	48%	91%
11 Internal Audit	23,661	11,009	10,009	47%	42%	91%
Grand Total	7,731,954	3,284,532	2,962,058	42%	38%	90%
Wage Rec't:	4,152,986	2,054,622	2,046,860	49%	49%	100%
Non Wage Rec't:	3,140,500	1,046,144	909,531	33%	29%	87%
Domestic Dev't	438,468	183,766	5,668	42%	1%	3%
Donor Dev't	0	0	0	0%	0%	0%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16

For FY 2015/16 Bushenyi-Ishaka MC planned for 7,731,954,000= and received 3,284,532,000 = indicating 42 percent performance. All the funds received were transferred to departments from consolidated account. The departments spent 2,946,698,000= (89.2%) overall and the balance of 337,834,000= is on road fund under works, SFG under education and in health as Projects are at procurement level mostly at contract signing level, waiting commencement; CDD, special grant as groups are being assessed under community development services. PAF under planning as most of the Projects are at procurement level at contract signing level, waiting for commencement times.

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Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	946,812	214,653	23%
Animal & Crop Husbandry related levies	59,267	11,568	20%
Advertisements/Billboards	7,900	1,078	14%
Application Fees	17,305	2,188	13%
Business licences	167,442	8,845	5%
Educational/Instruction related levies	7,000	0	0%
Inspection Fees	27,408	7,039	26%
Land Fees	15,750	0	0%
Local Hotel Tax	10,000	840	8%
Local Service Tax	85,000	32,073	38%
Market/Gate Charges	42,784	5,487	13%
Miscellaneous	104,500	5,000	5%
Other licences	19,395	1,230	6%
Park Fees	277,672	111,007	40%
Property related Duties/Fees	70,000	22,510	32%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,948	770	20%
Rent & Rates from other Gov't Units	12,840	0	0%
Other Fees and Charges	18,600	5,019	27%
2a. Discretionary Government Transfers	794,768	404,581	51%
Urban Unconditional Grant - Non Wage	364,223	182,111	50%
Transfer of Urban Unconditional Grant - Wage	422,433	207,494	49%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	8,112	14,976	185%
2b. Conditional Government Transfers	4,982,171	2,309,847	46%
Conditional transfers to School Inspection Grant	16,434	8,217	50%
Conditional Grant to Functional Adult Lit	2,811	1,406	50%
Conditional Grant to Secondary Salaries	1,368,434	726,124	53%
Conditional Grant to PHC - development	12,380	5,662	46%
Conditional Grant to PHC- Non wage	24,642	12,321	50%
Conditional Grant to PHC Salaries	392,066	192,406	49%
Conditional Grant to Community Devt Assistants Non Wage	712	356	50%
Conditional Grant to Primary Education	95,291	29,866	31%
Conditional Grant to Primary Salaries	1,583,383	739,568	47%
Conditional Grant to Secondary Education	199,608	66,536	33%
Conditional Grant to PAF monitoring	12,506	6,253	50%
Conditional Grant to SFG	140,285	64,162	46%
Conditional Grant to Tertiary Salaries	377,719	189,030	50%
Conditional Grant to Women Youth and Disability Grant	2,564	1,282	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	79,866	34,986	44%
Conditional transfers to Special Grant for PWDs	5,353	2,677	50%
Pension and Gratuity for Local Governments	642,525	226,390	35%
Pension for Teachers	5,380	0	0%
Conditional Grant to Agric. Ext Salaries	15,000	0	0%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	2,606	50%
2c. Other Government Transfers	868,402	291,510	34%
Uganda Road Fund (DUCAR)	865,602	274,510	32%

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Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cummulative Receipts		Performance
	Approved Budget	Cummulative Receipts	% Budget Received
Contribution to PLE exams from UNEB	2,800	17,000	607%
3. Local Development Grant	139,802	63,941	46%
LGMSD (Former LGDP)	139,802	63,941	46%
Total Revenues	7,731,954	3,284,532	42%

(i) Cummulative Performance for Locally Raised Revenues

Explanations for the deviations between the cummulative receipt performance against the approved budget are that the approved budget include a loan that was to be obtained from the bank which is not yet obtained. Further more, the peak for license collections is in third quarter.

(ii) Cummulative Performance for Central Government Transfers

The reason for deviations in cummulative receipts performance against the approved budget is that ,the central government released less road funds than the budgeted.

(iii) Cummulative Performance for Donor Funding

No donor funding budgeted and no donor funding received as of now

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	562,514	245,609	44%	140,628	117,453	84%
Conditional Grant to PAF monitoring	3,810	1,911	50%	953	958	101%
Locally Raised Revenues	69,933	19,228	27%	17,483	6,053	35%
Multi-Sectoral Transfers to LLGs	254,087	107,325	42%	63,522	51,870	82%
Urban Unconditional Grant - Non Wage	70,805	17,010	24%	17,701	8,506	48%
Transfer of Urban Unconditional Grant - Wage	163,879	100,134	61%	40,970	50,067	122%
<i>Development Revenues</i>	22,709	5,813	26%	5,677	3,271	58%
LGMSD (Former LGDP)	12,709	5,813	46%	3,177	3,271	103%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Total Revenues	585,223	251,421	43%	146,306	120,724	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	562,514	226,557	40%	143,129	116,302	81%
Wage	154,909	100,134	65%	38,727	50,067	129%
Non Wage	407,605	126,423	31%	104,401	66,235	63%
<i>Development Expenditure</i>	22,709	5,668	25%	3,177	3,925	124%
Domestic Development	22,709	5,668	25%	3,177	3,925	124%
Donor Development	0	0		0	0	
Total Expenditure	585,224	232,225	40%	146,306	120,227	82%
C: Unspent Balances:						
<i>Recurrent Balances</i>		19,052	3%			
<i>Development Balances</i>		145	1%			
Domestic Development		145	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		19,196	3%			

Cummulatively, the department planned to receive 585,223,000= but actually received 251,417,000= (43%). For Q1 , 146,306,000= was budgeted but 120,719,000=(83%) was received. Unconditional grant - wage performed best at 122% because of recruitment of new staff .PAF monitoring performed second at 100% because the Central government released all the budgeted funds for the quarter. The poorest performance was noted in Locally raised revenue (35%) because of understaffing in the finance department.

Reasons that led to the department to remain with unspent balances in section C above

The balance on the account of 16,192,000 = is meant for the procurement of furniture whose procurement process is underway at contract signing level.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		

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Workplan 1a: Administration

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	3	2
Availability and implementation of LG capacity building policy and plan		No
%age of LG establish posts filled	55	65
No. of monitoring visits conducted	12	6
No. of monitoring reports generated	4	2
<i>Function Cost (UShs '000)</i>	585,224	232,225
Cost of Workplan (UShs '000):	585,224	232,225

For FY 2015/16 Quarter two, staff were supported and appraised to monitor their performance. All government programs were monitored to improve on the quality and timely completion of these projects.

The staffing is still very low at 60 percent, this affects performance of key departments without a staff e.g planning and divisions under community development.

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Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	513,922	85,479	17%	128,481	50,178	39%
Locally Raised Revenues	148,158	12,364	8%	37,040	6,482	18%
Multi-Sectoral Transfers to LLGs	234,692	32,207	14%	58,673	15,561	27%
Urban Unconditional Grant - Non Wage	34,442	10,008	29%	8,610	5,004	58%
Transfer of Urban Unconditional Grant - Wage	96,630	30,900	32%	24,158	23,130	96%
<i>Development Revenues</i>	12,000	0	0%	3,000	0	0%
Locally Raised Revenues	12,000	0	0%	3,000	0	0%
Total Revenues	525,922	85,479	16%	131,481	50,178	38%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	513,922	61,156	12%	128,480	47,380	37%
Wage	96,630	23,138	24%	24,158	23,130	96%
Non Wage	417,291	38,018	9%	104,323	24,250	23%
<i>Development Expenditure</i>	12,000	0	0%	3,000	0	0%
Domestic Development	12,000	0	0%	3,000	0	0%
Donor Development	0	0		0	0	
Total Expenditure	525,922	61,156	12%	131,480	47,380	36%
C: Unspent Balances:						
<i>Recurrent Balances</i>		24,323	5%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		24,323	5%			

Cummulatively, the department planned to receive 525,922,000 = but actually received 69,130,000 (13%) . For quarter one, the department planned to receive 131,481,000= but received 33,838,000= (26%). The highest performance was noted in Urban unconditional grant - non wage (58%) while the poorest performance was noted in locally raised revenues (15%) because there were under collections due to limited number of staff. Wage performance was at 32% as some staff retired while others went away. A recruitment plan has been submitted to the ministry of public service for approval.

Reasons that led to the department to remain with unspent balances in section C above

The unspent balance of 23,334,000= were meant for the payment o commissions for the service providers who were not paid by the end of the quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		

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Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	28/8/2015	28/8/2015
Value of LG service tax collection	60275000	30000000
Value of Hotel Tax Collected	10320000	2680000
Value of Other Local Revenue Collections	630280000	486000000
Date of Approval of the Annual Workplan to the Council	15/4/2015	15/4/2015
Date for presenting draft Budget and Annual workplan to the Council	15/4/2015	15/4/2015
Date for submitting annual LG final accounts to Auditor General	30/8/2015	30/8/2015
<i>Function Cost (UShs '000)</i>	525,922	61,156
Cost of Workplan (UShs '000):	525,922	61,156

Updating the books of accounts, preparing budgets and revenue enhancement plans, preparing financial statements, assessment of revenue sources, and collecting revenues.

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Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	809,963	300,427	37%	202,491	207,518	102%
Conditional transfers to Contracts Committee/DSC/PA	5,212	2,606	50%	1,303	1,303	100%
Conditional Grant to PAF monitoring	2,476	1,238	50%	619	619	100%
Conditional transfers to Councillors allowances and E	79,866	34,986	44%	19,966	17,100	86%
Pension for Teachers	5,380	0	0%	1,345	0	0%
Pension and Gratuity for Local Governments	642,525	226,390	35%	160,631	171,553	107%
Locally Raised Revenues	46,001	9,264	20%	11,500	3,970	35%
Urban Unconditional Grant - Non Wage	10,058	9,008	90%	2,514	4,504	179%
Conditional transfers to Salary and Gratuity for LG ele	8,112	14,976	185%	2,028	7,488	369%
Transfer of Urban Unconditional Grant - Wage	10,334	1,961	19%	2,583	980	38%
<i>Development Revenues</i>	48,882	20,345	42%	12,220	11,449	94%
Multi-Sectoral Transfers to LLGs	48,882	20,345	42%	12,220	11,449	94%
Total Revenues	858,845	320,772	37%	214,711	218,966	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	809,963	283,587	35%	202,491	191,166	94%
Wage	10,334	1,961	19%	2,583	980	38%
Non Wage	799,630	281,627	35%	199,907	190,186	95%
<i>Development Expenditure</i>	48,882	0	0%	12,220	0	0%
Domestic Development	48,882	0	0%	12,220	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	858,845	283,587	33%	214,711	191,166	89%
C: Unspent Balances:						
<i>Recurrent Balances</i>		16,840	2%			
<i>Development Balances</i>		20,345	42%			
Domestic Development		20,345	42%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		37,185	4%			

Cummulatively, the department planned to receive 858,845,000 = but actually received 305,608,000= (36%) . For quarter one, the department planned to receive 214,711,000= but actually received 202,478,000= (94%). Conditional transfers to salary and gratuity for LG elected leaders contributed best at 369% because the central government had released less IPFs than what was actually received. Un conditional grant -non wage performed second at 179% due to the need for massive sensitization for payment of taxes. Wage performed poorest at 38% because the committee clerk retired and is yet to be replaced.

Reasons that led to the department to remain with unspent balances in section C above

The department shares an account with administration and money is paid as demanded. The unspent balances are accounted for in the administration department.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
<i>Function Cost (UShs '000)</i>	858,845	283,587

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Workplan 3: Statutory Bodies

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	858,845	283,587

For FY 2015/16 Quarter two, the department organised 1 council meeting and one sectoral committee for each committee to ensure smooth flow of the discussion of the documents. Three executive committee meetings were held. To ensure accountability and value for money, two monitoring visits on government programmes were made by the executive.

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Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	32,414	3,162	10%	8,103	1,562	19%
Conditional Grant to Agric. Ext Salaries	15,000	0	0%	3,750	0	0%
Locally Raised Revenues	4,146	1,138	27%	1,036	550	53%
Urban Unconditional Grant - Non Wage	1,089	2,024	186%	272	1,012	372%
Transfer of Urban Unconditional Grant - Wage	12,179	0	0%	3,045	0	0%
Total Revenues	32,414	3,162	10%	8,103	1,562	19%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	32,414	2,950	9%	8,103	1,360	17%
Wage	23,092	0	0%	5,773	0	0%
Non Wage	9,322	2,950	32%	2,331	1,360	58%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	32,414	2,950	9%	8,103	1,360	17%
C: Unspent Balances:						
<i>Recurrent Balances</i>		212	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		212	1%			

Cummulatively, The department planned to receive 32,414,000= but actually received 3,162,000= (10%) . For quarter one, the department planned to receive 8,103,000= but actually received 1,562,000= (19%) which was spent on community mobilisation on issues of food security. Urban Un conditional grant - non wage performed best at 372% because there was need to sensitise the communities (all 15 wards) on issues of food security.

Reasons that led to the department to remain with unspent balances in section C above

There are no unspent funds on the account

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
<i>Function Cost (UShs '000)</i>	0	0
Function: 0182 District Production Services		
<i>Function Cost (UShs '000)</i>	6,285	840
Function: 0183 District Commercial Services		

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Workplan 4: Production and Marketing

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
A report on the nature of value addition support existing and needed		No
No of awareness radio shows participated in	4	2
No. of trade sensitisation meetings organised at the district/Municipal Council	4	2
No of businesses inspected for compliance to the law	1888	870
No of businesses issued with trade licenses	1600	872
<i>Function Cost (UShs '000)</i>	26,129	2,110
<i>Cost of Workplan (UShs '000):</i>	32,414	2,950

Sensitization was done in all the 15 wards.

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Workplan 5: Health

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	562,058	282,640	50%	140,514	143,246	102%
Conditional Grant to PHC Salaries	392,066	192,406	49%	98,017	96,203	98%
Conditional Grant to PHC- Non wage	24,642	12,321	50%	6,161	6,161	100%
Locally Raised Revenues	20,739	3,851	19%	5,185	3,851	74%
Multi-Sectoral Transfers to LLGs	60,155	66,056	110%	15,039	33,028	220%
Urban Unconditional Grant - Non Wage	59,955	8,007	13%	14,989	4,003	27%
Transfer of Urban Unconditional Grant - Wage	4,500	0	0%	1,125	0	0%
<i>Development Revenues</i>	136,380	55,662	41%	34,095	28,186	83%
Conditional Grant to PHC - development	12,380	5,662	46%	3,095	3,186	103%
Locally Raised Revenues	24,000	0	0%	6,000	0	0%
Urban Unconditional Grant - Non Wage	100,000	50,000	50%	25,000	25,000	100%
Total Revenues	698,438	338,303	48%	174,609	171,432	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	562,058	232,628	41%	143,514	114,604	80%
Wage	392,106	192,406	49%	98,027	96,203	98%
Non Wage	169,952	40,222	24%	45,488	18,401	40%
<i>Development Expenditure</i>	136,380	0	0%	31,095	0	0%
Domestic Development	136,380	0	0%	31,095	0	0%
Donor Development	0	0		0	0	
Total Expenditure	698,438	232,628	33%	174,609	114,604	66%
C: Unspent Balances:						
<i>Recurrent Balances</i>		50,012	9%			
<i>Development Balances</i>		55,662	41%			
Domestic Development		55,662	41%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		105,675	15%			

The department cumulatively planned to receive 698,438,000= but actually received 312,712,000=(45%). For quarter one, it planned to receive 174,609,000= but actually received 138,404,000= (79%). PHC non wage performed best at 100% because the central government released all the funds as budgeted. Urban unconditional grant performed poorest at 27% because much of it was allocated to finishing of Nyamiko community health project.

Reasons that led to the department to remain with unspent balances in section C above

The unspent balance is for construction of staff house at Kashenyi HC II and Nyamiko community health project which are still at procurement level at the level of signing contract.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 0881 Primary Healthcare

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Workplan 5: Health

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of inpatients that visited the Govt. health facilities.	13000	6996
No. and proportion of deliveries conducted in the Govt. health facilities	433	216
%age of approved posts filled with qualified health workers	51	60
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	1012	1166
No of healthcentres constructed	1	0
No of staff houses constructed	1	0
No of theatres constructed	1	0
Number of trained health workers in health centers	26	26
No.of trained health related training sessions held.	3	2
Number of outpatients that visited the Govt. health facilities.	28100	15253
<i>Function Cost (UShs '000)</i>	698,438	232,628
Cost of Workplan (UShs '000):	698,438	232,628

The department continued to improve health services through regular coordination meetings with stakeholders to plan better. Safe male circumcision was done ,immunisation activities carried out as well as regular treatment of patients. The value of essential medicine is hard to capture since NMS delivers direct to health units and does not give out that information.

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 2

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,692,260	1,798,576	49%	923,065	859,933	93%
Conditional Grant to Tertiary Salaries	377,719	189,030	50%	94,430	94,515	100%
Conditional Grant to Primary Salaries	1,583,383	739,568	47%	395,846	369,784	93%
Conditional Grant to Secondary Salaries	1,368,434	726,124	53%	342,109	363,062	106%
Conditional Grant to Primary Education	95,291	29,866	31%	23,823	0	0%
Conditional Grant to Secondary Education	199,608	66,536	33%	49,902	0	0%
Conditional transfers to School Inspection Grant	16,434	8,217	50%	4,108	4,108	100%
Locally Raised Revenues	20,500	6,409	31%	5,125	3,301	64%
Other Transfers from Central Government	2,800	17,000	607%	700	17,000	2429%
Urban Unconditional Grant - Non Wage	4,000	499	12%	1,000	499	50%
Transfer of Urban Unconditional Grant - Wage	24,092	15,328	64%	6,023	7,664	127%
<i>Development Revenues</i>	140,285	64,162	46%	35,071	36,105	103%
Conditional Grant to SFG	140,285	64,162	46%	35,071	36,105	103%
Total Revenues	3,832,546	1,862,739	49%	958,136	896,038	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,692,260	1,779,875	48%	923,065	841,450	91%
Wage	3,353,627	1,670,050	50%	838,407	835,025	100%
Non Wage	338,633	109,826	32%	84,658	6,425	8%
<i>Development Expenditure</i>	140,285	0	0%	35,071	0	0%
Domestic Development	140,285	0	0%	35,071	0	0%
Donor Development	0	0		0	0	
Total Expenditure	3,832,546	1,779,875	46%	958,137	841,450	88%
C: Unspent Balances:						
<i>Recurrent Balances</i>		18,701	1%			
<i>Development Balances</i>		64,162	46%			
Domestic Development		64,162	46%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		82,863	2%			

The department cumulatively planned to receive 3,832,546,000= but actually received 1,862,739,000= (49%). For quarter two, the department had planned to receive 958,136,000= but actually received 896,038,000=. (94%) Much of this was spent on various activities including payment of wages, school inspection, and management of the department. Other transfers from central government performed best at 2429% because UNEB released more funds than had been budgeted. USE and UPE grants seemingly contributed last because they are not being reported on because the encrypted file did not contain figures for their releases.

Reasons that led to the department to remain with unspent balances in section C above

The unspent balance on the account was meant for SFG projects which were still under procurement at contract signing level.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 2

Workplan 6: Education

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	270	270
No. of qualified primary teachers	270	270
No. of pupils enrolled in UPE	7895	7895
No. of student drop-outs	25	22
No. of Students passing in grade one	550	550
No. of pupils sitting PLE	1212	1212
No. of classrooms constructed in UPE	2	0
No. of latrine stances constructed	15	0
Function Cost (US\$ '000)	1,818,959	769,434
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	169	169
No. of students passing O level	1600	1600
No. of students sitting O level	1680	1680
No. of students enrolled in USE	1864	1864
Function Cost (US\$ '000)	1,568,042	792,660
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	49	49
No. of students in tertiary education	450	450
Function Cost (US\$ '000)	377,719	189,030
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	53	26
No. of secondary schools inspected in quarter	18	8
No. of tertiary institutions inspected in quarter	6	4
No. of inspection reports provided to Council	4	2
Function Cost (US\$ '000)	67,826	28,752
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	3,832,546	1,779,875

To improve in the education standards the department has sensitized and mobilized parents which has reduced drop outs in schools. UPE and USE enrollments have increased

The department continued with inspection and 28 schools were inspected.

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 2

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	954,281	314,005	33%	238,570	87,745	37%
Locally Raised Revenues	20,186	5,280	26%	5,047	2,751	55%
Other Transfers from Central Government	865,602	274,510	32%	216,401	67,886	31%
Urban Unconditional Grant - Non Wage	6,000	6,000	100%	1,500	3,000	200%
Transfer of Urban Unconditional Grant - Wage	62,493	28,216	45%	15,623	14,108	90%
<i>Development Revenues</i>	63,547	29,064	46%	15,887	16,355	103%
LGMSD (Former LGDP)	63,547	29,064	46%	15,887	16,355	103%
Total Revenues	1,017,827	343,070	34%	254,457	104,100	41%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	954,281	307,801	32%	238,570	92,223	39%
Wage	62,493	28,216	45%	15,623	14,108	90%
Non Wage	891,788	279,585	31%	222,947	78,115	35%
<i>Development Expenditure</i>	63,547	0	0%	15,887	0	0%
Domestic Development	63,547	0	0%	15,887	0	0%
Donor Development	0	0		0	0	
Total Expenditure	1,017,827	307,801	30%	254,457	92,223	36%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,204	1%			
<i>Development Balances</i>		29,064	46%			
Domestic Development		29,064	46%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		35,269	3%			

Cummulatively, the department planned to receive 1,017,827,000= but actually received 402,252,000= (40%). For quarter two, the department planned to receive 254,457,000= but actually received 163,282,000(64%). Much of this money was spent on community access roads and grading of municipal roads. Urban un conditional - non wage performed best at 200% because there was need to grossly mobilise and sensitise the 15 wards on development of access roads. Other transfers from central government performed poorest at 31%

Reasons that led to the department to remain with unspent balances in section C above

The un spent balances are for the completion of mayor's gardens where the project is at procurement level(contract signing).

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 0481 District, Urban and Community Access Roads

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 2

Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km of urban roads resealed	1	0
Length in Km of urban unpaved roads rehabilitated	55	30
No. of bottlenecks cleared on community Access Roads	6	3
Length in Km of District roads routinely maintained	79	45
Length in Km of District roads periodically maintained	47	31
No. of bridges maintained	39	24
<i>Function Cost (UShs '000)</i>	984,327	297,926
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	33,500	9,875
<i>Cost of Workplan (UShs '000):</i>	1,017,827	307,801

Roads periodically maintained, Roads for routine maintenance done, Culverts installed, Emergency road bottlenecks repaired, Operational expenses-fuel and lubricants, Monitoring and Evaluation made, Cross cutting issues-Environment, Gender, HIV-AIDS provided for.

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 2

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

Reasons that led to the department to remain with unspent balances in section C above

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		
<i>Function Cost (UShs '000)</i>	0	0
Function: 0982 Urban Water Supply and Sanitation		
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	0	0

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 2

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	54,439	16,020	29%	13,610	7,640	56%
Locally Raised Revenues	40,880	5,141	13%	10,220	2,201	22%
Urban Unconditional Grant - Non Wage	2,000	5,000	250%	500	2,500	500%
Transfer of Urban Unconditional Grant - Wage	11,559	5,879	51%	2,890	2,939	102%
Total Revenues	54,439	16,020	29%	13,610	7,640	56%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	54,439	12,789	23%	13,610	6,439	47%
Wage	11,559	5,879	51%	2,890	2,939	102%
Non Wage	42,880	6,910	16%	10,720	3,500	33%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	54,439	12,789	23%	13,610	6,439	47%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,231	6%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,231	6%			

Cummulatively, the department planned to receive 54,439,000= but actually received 16,020,000= (29%). For quarter two, it planned to receive 13,610,000= but received 7,640,000=(56%). Un conditional grant - non wage performed best at 500% because there was need to increase expenditure on the process of obtaining land titles for the Municipal lands. The poorest performance was noted in the locally raised revenues due to under staffing especially in Finance department.

Reasons that led to the department to remain with unspent balances in section C above

There are no unspent bank balances since the department doesnot have its own account.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
No. of monitoring and compliance surveys undertaken	3	3
No. of new land disputes settled within FY	1	1
Function Cost (UShs '000)	54,439	12,789
Cost of Workplan (UShs '000):	54,439	12,789

The key outputs were that out of the targeted 65 development/building plans applications, 55 were handled out of which, 45 development plans were approved, 9 deferred or disapproved. The department continues to carry out its mandate of making sure that it does the producing the town's detailed plan, field inspection for development control, monitoring wetlands in the municipality, surveying the municipal lands for obtaining land titles, and sensitisation of the stakeholders on building plans

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 2

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	54,848	26,313	48%	13,712	12,613	92%
Conditional Grant to Functional Adult Lit	2,811	1,406	50%	703	703	100%
Conditional Grant to Community Devt Assistants Non	712	356	50%	178	178	100%
Conditional Grant to Women Youth and Disability Gr	2,564	1,282	50%	641	641	100%
Conditional transfers to Special Grant for PWDs	5,353	2,677	50%	1,338	1,338	100%
Locally Raised Revenues	15,000	4,003	27%	3,750	1,650	44%
Urban Unconditional Grant - Non Wage	3,000	3,500	117%	750	1,750	233%
Transfer of Urban Unconditional Grant - Wage	25,408	13,089	52%	6,352	6,352	100%
<i>Development Revenues</i>	14,665	8,719	59%	3,666	4,907	134%
Multi-Sectoral Transfers to LLGs	14,665	8,719	59%	3,666	4,907	134%
Total Revenues	69,513	35,032	50%	17,378	17,519	101%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	54,848	23,013	42%	13,712	10,764	79%
Wage	25,408	13,089	52%	6,352	6,352	100%
Non Wage	29,440	9,924	34%	7,360	4,412	60%
<i>Development Expenditure</i>	14,664	0	0%	3,666	0	0%
Domestic Development	14,664	0	0%	3,666	0	0%
Donor Development	0	0		0	0	
Total Expenditure	69,512	23,013	33%	17,378	10,764	62%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,300	6%			
<i>Development Balances</i>		8,719	59%			
Domestic Development		8,719	59%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		12,019	17%			

Cummulatively, the department planned to receive 69,513,000= but actually received 35,032,000= (50%). For quarter two, the department planned to receive 17,378,000= but actually received 17,519,000=(101%). Urban un conditional - non wage performed best at 233% because of the need for boosting community sensitisation and mobilisation (in 15 wards) for good living during election period.

Reasons that led to the department to remain with unspent balances in section C above

The unspent balance was meant for CDD groups which were still being assessed and was not transferred to LLG, and also special grant for PWDs groups that are still being mobilised.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		

Vote: 777 Bushenyi-Ishaka Municipal Council **2015/16 Quarter 2**

Workplan 9: Community Based Services

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	8	4
No. of Active Community Development Workers	4	2
No. FAL Learners Trained	370	186
No. of children cases (Juveniles) handled and settled	6	4
No. of assisted aids supplied to disabled and elderly community	6	4
No. of women councils supported	4	2
<i>Function Cost (UShs '000)</i>	69,512	23,013
Cost of Workplan (UShs '000):	69,512	23,013

The department continued to improve on the welfare of the community through continuous monitoring of CDDs & PWDS groups, training of FAL learners, continued mentoring of LLGs staff on community mobilisation. Capacity building of CBOs was done.

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 2

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	33,126	17,524	53%	8,281	10,081	122%
Conditional Grant to PAF monitoring	4,972	2,480	50%	1,243	1,240	100%
Locally Raised Revenues	17,001	6,166	36%	4,250	4,401	104%
Urban Unconditional Grant - Non Wage	11,152	3,000	27%	2,788	1,500	54%
Transfer of Urban Unconditional Grant - Wage		5,879		0	2,939	
Total Revenues	33,126	17,524	53%	8,281	10,081	122%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	33,126	16,024	48%	8,281	8,581	104%
Wage	11,469	5,879	51%	2,867	2,939	103%
Non Wage	21,657	10,146	47%	5,414	5,641	104%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	33,126	16,024	48%	8,281	8,581	104%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,500	5%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,500	5%			

Cummulatively, the department planned to receive 33,126,000= but actually received 17,524,000=(53%). For quarter two, the department planned to receive 8,281,000= but actually received 10,081,000=(122%). Locally raised revenue performed best at 104% because there was need to support the planner's travels to and from Kampala to do submissions. Urban unconditional grant non wage performed poorest at 54% because much of it was committed to development projects in health.

Reasons that led to the department to remain with unspent balances in section C above

There are no unspent balances since the department does not have its own account

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	1	1
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions	6	3
Function Cost (UShs '000)	33,126	16,024
Cost of Workplan (UShs '000):	33,126	16,024

Coordination of council activities 3 TPC meetings were conducted up to the end of December. First quarter OBT reports produced and submitted to the MoFPED to improve on budgeting implementation and reporting. Accountability of LGMSD for Q1 and BFP were prepared and submitted to MoLG and MoFPED respectively.

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 2

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	23,661	11,009	47%	5,915	5,467	92%
Conditional Grant to PAF monitoring	1,248	624	50%	312	312	100%
Locally Raised Revenues	9,487	2,277	24%	2,372	1,100	46%
Urban Unconditional Grant - Non Wage	1,567	2,000	128%	392	1,000	255%
Transfer of Urban Unconditional Grant - Wage	11,360	6,108	54%	2,840	3,054	108%
Total Revenues	23,661	11,009	47%	5,915	5,467	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	23,661	10,009	42%	5,915	5,349	90%
Wage	11,360	6,108	54%	2,840	3,054	108%
Non Wage	12,302	3,901	32%	3,075	2,295	75%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	23,661	10,009	42%	5,915	5,349	90%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,000	4%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,000	4%			

The department planned to receive 23,661,000= cummulative but actual received 11,009,000= (47%). For the second quarter, it planned to receive 5,915,000= but actually received 5,467,000= (92%). Urban unconditional grant-non wage cotributed 255% because there was need to outsource for another auditor from the district to supplement the SIA as there was a need to strengthen the audit function in the divisions. Locally raised revenues performed poorly at 50% because of understaffing.

Reasons that led to the department to remain with unspent balances in section C above

There are no unspent bank balances as the department shares account with administration and funds are transferred to Audit when available and demanded

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	21	12
Date of submitting Quaterly Internal Audit Reports	15/10/2014	15/1/2016
<i>Function Cost (UShs '000)</i>	23,661	10,009
Cost of Workplan (UShs '000):	23,661	10,009

The implementation of its mandate for ensuring value for money and accountability through carrying out audits and by the end of Q2 FY 2015/16 10 departments were audited and 2 quarterly audit report was submitted to PAC.

The department is still under staffed with only one staff (Senior Auditor), though it was planned to recruit another one

Vote: 777 Bushenyi-Ishaka Municipal Council **2015/16 Quarter 2**

Workplan 11: Internal Audit

staff the IPF could not allow. This left some of un activities not done.

Vote:777 Bushenyi-Ishaka Municipal Council **2015/16 Quarter 2**

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
Ia. Administration		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	3 months salary paid to 16 staff	3 months salary paid to 16 staff
	3 support supervision to all the three Divisions done	3 support supervision to all the three Divisions done
	3 coordination and consultation visits done to line Ministries	3 coordination and consultation visits done to line Ministries
	1 Workshop and Seminar attended	1 Workshop and Seminar attended
	3 coordination and TPC meetings chaired	3 coordination and TPC meetings chaired
	3 mentoring visits	3 mentoring visits
<i>General Staff Salaries</i>		50,067
<i>Medical expenses (To employees)</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		1,500
<i>Advertising and Public Relations</i>		1,300
<i>Workshops and Seminars</i>		1,850
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Books, Periodicals & Newspapers</i>		500
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,500
<i>Bank Charges and other Bank related costs</i>		20
<i>Subscriptions</i>		0
<i>Telecommunications</i>		1,500
<i>Information and communications technology (ICT)</i>		1,300
<i>Consultancy Services- Short term</i>		1,000
<i>Travel inland</i>		1,500
<i>Wage Rec't:</i>	38,727	50,067
<i>Non Wage Rec't:</i>	22,083	11,970
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	60,810	62,037
Output: Human Resource Management		

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	1 Disiplinary, Training and Negatiation committee meeting held 3 months salary paid to Senior Personnel 3 Pay change reports submitted to MoPS monthly 1 mentoring session on performance appraisal held 3 months internet subscription for modern pa	1 Disiplinary, Training and Negatiation committee meeting held 3 months salary paid to Senior Personnel 3 Pay change reports submitted to MoPS monthly 1 mentoring session on performance appraisal held 3 months internet subscription for modern pa
<i>Workshops and Seminars</i>		500
<i>Hire of Venue (chairs, projector, etc)</i>		500
<i>Special Meals and Drinks</i>		1,375
<i>Travel inland</i>		1,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,048	3,775
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,048	3,775
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	1 (2 capacity bulding sessions in solid waste management Technical staff trained in monitoring and evaluation of projects Inducting new staff.)	1 (1 capacity bulding sessions in solid waste management Technical staff trained in monitoring and evaluation of projects Inducting new staff.)
Availability and implementation of LG capacity building policy and plan	No ()	No (N/A)
Non Standard Outputs:	6 staff from Municipal and division trained in finanacial management,Guidence and counselling, health services management and M&E	6 staff from Municipal and division trained in finanacial management,Guidence and counselling, health services management and M&E
<i>Allowances</i>		3,150
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		775
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,177	3,925
<i>Donor Dev't:</i>		
Total	3,177	3,925
Output: Supervision of Sub County programme implementation		
% age of LG establish posts filled	55 (1 DTC, Office Supervisor and 3 Office Attendants, 3 SATCs, 15 Town Agents	65 (1 DTC, Office Supervisor and 3 Office Attendants, 3 SATCs, 15 Town Agents

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
	6 Coordination and consultation visits done to line MDAs	6 Coordination and consultation visits done to line MDAs
	3 coordination and TPC meetings chaired	3 coordination and TPC meetings chaired
	3 mentoring visits done to all 3 divisions, 3 months programme support supervision to divisions	3 mentoring visits done to all 3 divisions, 3 months programme support supervision to divisions
	Assorted office stationery, one UPS and Back up, news papers, supplied and maintained, LLGs programme support supervision,)	Assorted office stationery, one UPS and Back up, news papers, supplied and maintained, LLGs programme support supervision,)
Non Standard Outputs:	3 support supervision and monitoring done to all the 3 Division, celebrating national days	3 support supervision and monitoring done to all the 3 Division, celebrating national days
	Monitoring of all council projects by the staff and councillors	Monitoring of all council projects by the staff and councillors
Allowances		1,000
Workshops and Seminars		1,000
Hire of Venue (chairs, projector, etc)		0
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		100
Printing, Stationery, Photocopying and Binding		200
Telecommunications		250
Travel inland		2,500
Wage Rec't:		
Non Wage Rec't:	6,389	5,050
Domestic Dev't:		
Donor Dev't:		
Total	6,389	5,050
Output: Assets and Facilities Management		
No. of monitoring reports generated	1 (One Quaterly state of assets report produced)	1 (One Quaterly state of assets report produced)

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
No. of monitoring visits conducted	3 (3 monthly salaries for senior stores assistant paid stores office administered mentoring LLGs ie In 3 divisions and 2 Health units municipal assets monitored and inspected at all LLGs and municipal level vouchers withdrawn from divisions follow up done in all divisions concerning checking and verifying invoices issued and recorded obsolete assets offloaded from stores in all the three divisions maintaining of all municipal assets and inspecting of all and updating in all divisions every quarter)	3 (3 monthly salaries for senior stores assistant paid stores office administered mentoring LLGs ie In 3 divisions and 2 Health units municipal assets monitored and inspected at all LLGs and municipal level vouchers withdrawn from divisions follow up done in all divisions concerning checking and verifying invoices issued and recorded obsolete assets offloaded from stores in all the three divisions maintaining of all municipal assets and inspecting of all and updating in all divisions every quarter)
Non Standard Outputs:	3 months salary paid for Senior Stores Assistant 1 stock taking visits done in 3 division and 1 HCIV 2 store issue books purchased 2 reams of papers purchased 1 store ledger purchased 2 store requisition book purchased 1 goods received	3 months salary paid for Senior Stores Assistant 1 stock taking visits done in 3 division and 1 HCIV 2 store issue books purchased 2 reams of papers purchased 1 store ledger purchased 2 store requisition book purchased 1 goods received
<i>Travel inland</i>		1,850
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	794	1,850
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	794	1,850
Output: Local Policing		

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration

Non Standard Outputs:	3 months salaries for staff paid	3 months salaries for staff paid
	6 monthly support to LLG in local revenue initiatives	6 monthly support to LLG in local revenue initiatives
	3 bylaws enforced	3 bylaws enforced
	2 inspection and development controls done in divisions	2 inspection and development controls done in divisions
	3 meetings attended on crime prevention	3 meetings attended on crime prevention
	stationery for office operations purchase	stationery for office operations purchase
<i>Allowances</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Telecommunications</i>		0
<i>Guard and Security services</i>		2,000
<i>Uniforms, Beddings and Protective Gear</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,475	2,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,475	2,400

Output: Records Management

Non Standard Outputs:	3 months Salary for Records Assistant paid.	3 months Salary for Records Assistant paid.
	2 filling cabinets purchased @ 600,000	2 filling cabinets purchased @ 600,000
	10 reams of paper purchased	10 reams of paper purchased
	office wall clock purchased	office wall clock purchased
	50 Record storage boxes purchased	50 Record storage boxes purchased
	2 packets of pens purchased	2 packets of pens purchased
	5 small packets of stable wires purchased	5 small packets of stable wires purchased
<i>Travel inland</i>		1,540
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	678	1,540
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	678	1,540

Output: Procurement Services

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	3 Evaluation committee meeting held at MC HQ 1 PPDA reports prepared and submitted to PPDA, MoLG and MoFPED 1 procurement plan prepared and submitted PPDA, MOFEP, LG shortlist of providers prepared and submitted PPDA MOFped LOLG 1 workshops at	3 Evaluation committee meeting held at MC HQ 1 PPDA reports prepared and submitted to PPDA, MoLG and MoFPED 1 procurement plan prepared and submitted PPDA, MOFEP, LG shortlist of providers prepared and submitted PPDA MOFped LOLG 1 workshops at
Allowances		2,750
Advertising and Public Relations		35,000
Workshops and Seminars		400
Telecommunications		0
Travel inland		1,500
Wage Rec't:		
Non Wage Rec't:	3,413	39,650
Domestic Dev't:		
Donor Dev't:		
Total	3,413	39,650

Additional information required by the sector on quarterly Performance

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	28/8/2015 (Municipal Council Headquarters,)	28/8/2015 (Municipal Council Headquarters,)
Non Standard Outputs:	12 months salaries paid 14 finance staff 3 Supervision of Assessments and enumeration exercises done in three division 4 quarterly release forms collected from MoFPED 4 quarterly financial statements submitted to MoLG and MoFPED 12 support sup	3 months salaries paid 14 finance staff 3 Supervision of Assessments and enumeration exercises done in three division
General Staff Salaries		23,130
Advertising and Public Relations		2,000
Workshops and Seminars		2,000
Hire of Venue (chairs, projector, etc)		400
Books, Periodicals & Newspapers		0

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Welfare and Entertainment</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		1,800
<i>Bank Charges and other Bank related costs</i>		480
<i>Subscriptions</i>		0
<i>Telecommunications</i>		200
<i>Travel inland</i>		8,250
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	24,158	23,130
<i>Non Wage Rec't:</i>	5,953	15,630
<i>Domestic Dev't:</i>	3,000	
<i>Donor Dev't:</i>		
Total	33,111	38,760

Output: Revenue Management and Collection Services

Value of LG service tax collection	15068750 (Divisions of ishaka,Central and Nyakabirizi.)	16000000 (Divisions of ishaka,Central and Nyakabirizi.)
Value of Other Local Revenue Collections	157570000 (Divisions of ishaka,Central and Nyakabirizi.)	405000000 (Divisions of ishaka,Central and Nyakabirizi.)
Value of Hotel Tax Collected	258000 (Divisions of ishaka,Central and Nyakabirizi.)	24000000 (Divisions of ishaka,Central and Nyakabirizi.)
Non Standard Outputs:	3 Revenue ennumerations and assessments done in 3 divisions	3 Revenue ennumerations and assessments done in 3 divisions
	Vaulation of properties done	Vaulation of properties done
	3 radio program held on revenue sensetisation and awareness	3 radio program held on revenue sensetisation and awareness
	4 quaterly revenue reminder anuoncements made	4 quaterly revenue reminder anuoncements made
	635 revenue demand notice prepared and distribu	635 revenue demand notice prepared and distribu
<i>Allowances</i>		400
<i>Workshops and Seminars</i>		550
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,450
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	30,976	2,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	30,976	2,400

Output: Budgeting and Planning Services

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Date for presenting draft Budget and Annual workplan to the Council	15/4/2015 (Municipal Council headqartes)	15/4/2015 (Municipal Council headqartes)
Date of Approval of the Annual Workplan to the Council	15/4/2015 (Municipal Council headqartes.)	15/4/2015 (Municipal Council headqartes.)
Non Standard Outputs:	2 budget desk meetings held and facilitated lunch and break tea for budget desk, TPC paid Annual work plan prepared and approved stationary purchased 1 Budget confrence held and facilitated Mentoring of LLG on budgeting and planning	2 budget desk meetings held and facilitated lunch and break tea for budget desk, TPC paid Annual work plan prepared and approved stationary purchased 1 Budget confrence held and facilitated Mentoring of LLG on budgeting and planning
<i>Allowances</i>		800
<i>Workshops and Seminars</i>		250
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Travel inland</i>		1,470
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,045	2,720
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,045	2,720

Output: LG Expenditure mangement Services

Non Standard Outputs:	Monthly division books of accounts closed (3 months) 3 support supervision done in all the three divisions 3 monthly reconcilations prepared monthly and quarterly expenditure reports prepared office stationary purchased	Monthly division books of accounts closed (3 months) 3 support supervision done in all the three divisions 3 monthly reconcilations prepared monthly and quarterly expenditure reports prepared office stationary purchased
<i>Printing, Stationery, Photocopying and Binding</i>		450
<i>Travel inland</i>		1,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,645	1,650
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,645	1,650

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	30/8/2015 (To Auditor General Mbarara Offices)	30/8/2015 (To Auditor General Mbarara and Kampala Offices)
Non Standard Outputs:	3 monthly financial statements produced	3 monthly financial statements produced
	1 quarterly financial financial statements produced	1 quarterly financial financial statements produced
	1 trip made to Auditor General's office to harmonise books of accounts	1 trip made to Auditor General's office to harmonise books of accounts
	1 annual draft final accounts prepared and submitted to Auditor General	1 annual draft final accounts prepared and submitted to Auditor General
<i>Allowances</i>		420
<i>Travel inland</i>		1,430
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,030	1,850
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,030	1,850

Additional information required by the sector on quarterly Performance

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	3 monthly returns made	3 monthly returns made
	3 of MEC meetings held per year	3 of MEC meetings held per year
	3 Full council meetings at the H/Qs	3 Full council meetings at the H/Qs
	3 Executive meetings held	3 Executive meetings held
	2 Workshops and seminars attended	2 Workshops and seminars attended
	2 Mobilisation visits done to councilors and division	2 Mobilisation visits done to councilors and division
	3 Mentoring and supervision vi	3 Mentoring and supervision vi
<i>General Staff Salaries</i>		980
<i>Allowances</i>		0
<i>Pension for General Civil Service</i>		155,065
<i>Workshops and Seminars</i>		450
<i>Books, Periodicals & Newspapers</i>		1,500
<i>Welfare and Entertainment</i>		200

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Printing, Stationery, Photocopying and Binding</i>		480
<i>Travel inland</i>		2,600
<i>Wage Rec't:</i>	2,583	980
<i>Non Wage Rec't:</i>	164,976	160,295
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	167,560	161,275
Output: LG procurement management services		
Non Standard Outputs:	2 Contract committee meetings held at MC HQ	2 Contract committee meetings held at MC HQ
<i>Allowances</i>		1,303
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,303	1,303
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,303	1,303
Output: LG Political and executive oversight		
Non Standard Outputs:	1 Political monitoring visits done at the Municipality and Divisions	1 Political monitoring visits done at the Municipality and Divisions
	3 months salaries paid to Mayor, Deputy Mayor and LC III chair persons	3 months salaries paid to Mayor, Deputy Mayor and LC III chair persons
	1 work shops attended	1 work shops attended
<i>Statutory salaries</i>		17,100
<i>Pension and Gratuity for Local Governments</i>		7,488
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	21,994	24,588
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	21,994	24,588
Output: Standing Committees Services		
Non Standard Outputs:	2 standing committees meetings held for 4 comittees	2 standing committees meetings held for 4 comittees
	1 quarterly monitoring visits made	1 quarterly monitoring visits made
<i>Allowances</i>		1,500

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Travel inland		2,500
Wage Rec't:		
Non Wage Rec't:	11,634	4,000
Domestic Dev't:		
Donor Dev't:		
Total	11,634	4,000

Additional information required by the sector on quarterly Performance

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	food security programmes implemented in all the divisions that, is, 2 supervision of divisions done farmer awareness done for all the three divisions. Educating farmers of the three divisions on food storage Supply of seeds of the crops that resist	food security programmes implemented in all the divisions that, is, 2 supervision of divisions done farmer awareness done for all the three divisions. Educating farmers of the three divisions on food storage Supply of seeds of the crops that resist
Travel inland		480
Wage Rec't:		
Non Wage Rec't:	1,571	480
Domestic Dev't:		
Donor Dev't:		
Total	1,571	480

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in	1 (One Radio talkshows held on local FM radios)	1 (One Radio talkshows held on local FM radios)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Trade sensitisation meetings done in all the three divisions)	1 (Trade sensitisation meetings done in all the three divisions)
No of businesses issued with trade licenses	400 (400 businesses issued with trade licenses)	400 (400 businesses issued with trade licenses)
No of businesses inspected for compliance to the law	472 (472 businesses inspected for compliance to law)	498 (498 businesses inspected for compliance to law)
Non Standard Outputs:		N/A
Travel inland		880

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Wage Rec't:	5,773	
Non Wage Rec't:	759	880
Domestic Dev't:		
Donor Dev't:		
Total	6,532	880

Additional information required by the sector on quarterly Performance

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	3 supervision visits to Lower health units	3 supervision visits to Lower health units
	4 Immunisation outreaches done in communities	4 Immunisation outreaches done in communities
	21 TB Patients followed up	21 TB Patients followed up
	2 school visited on school health programe	2 school visited on school health programe
	375 males circummused	375 males circummused
	3 months salary paid	3 months salary paid
	1 HUMC meeting held at HCIV	1 HUMC meeting held at HCIV
	13 w	13 w

General Staff Salaries		96,203
Allowances		1,000
Advertising and Public Relations		300
Workshops and Seminars		400
Hire of Venue (chairs, projector, etc)		200
Printing, Stationery, Photocopying and Binding		300
Bank Charges and other Bank related costs		600
Telecommunications		0
Water		1,000
Cleaning and Sanitation		480
Uniforms, Beddings and Protective Gear		400
Travel inland		2,300
Wage Rec't:	98,027	96,203
Non Wage Rec't:	12,690	6,980
Domestic Dev't:		
Donor Dev't:		

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health

Total	110,716	103,183
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Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Salaries for Porter and office attendant paid 4 contract workers for garbage paid materials for use at the land fill and composit site purchased	Salaries for Porter and office attendant paid 4 contract workers for garbage paid materials for use at the land fill and composit site purchased
	4 quarterly home visits done in all the three division	
	1 sanitation week held in Ishaka Division	
	52	
Contract Staff Salaries (Incl. Casuals, Temporary)		4,500
Workshops and Seminars		0
Uniforms, Beddings and Protective Gear		0
Travel inland		760
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	11,599	5,260
Domestic Dev't:		
Donor Dev't:		
Total	11,599	5,260

2. Lower Level Services

Output: Basic Healthcare Services (HCIV-HCII-LLS)

No. and proportion of deliveries conducted in the Govt. health facilities	108 (Bushenyi HCIV and Ruharo HCII)	149 (Bushenyi HCIV and Ruharo HCII)
%age of approved posts filled with qualified health workers	51 (Bushenyi HCIII (25), Ruharo (3))	60 (Bushenyi HCIII (25), Ruharo (3))
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All 74 villages in the BIMC)	99 (All 74 villages in the BIMC)
Number of inpatients that visited the Govt. health facilities.	3250 (Bushenyi HCIV)	3651 (Bushenyi HCIV)
No.of trained health related training sessions held.	1 (Three health related training sessions held in the council hall at BIMC headquarters.)	1 (Three health related training sessions held in the council hall at BIMC headquarters.)
No. of children immunized with Pentavalent vaccine	253 (Outreach sites and the 3 Health facilities)	278 (Outreach sites and the 3 Health facilities)
Number of trained health workers in health centers	26 (Bushenyi HCIV, Ruharo HC 11, Kashenyi HC 11)	26 (Bushenyi HCIV, Ruharo HC 11, Kashenyi HC 11)
Number of outpatients that visited the Govt. health facilities.	7025 (Number of outpatients who visited Bushenyi HCIV,Ruharo HCII,and Kashenyi Outreach centre.)	7028 (Number of outpatients who visited Bushenyi HCIV,Ruharo HCII,and Kashenyi Outreach centre.)

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:		N/A
<i>LG Conditional grants</i>		6,161
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	6,161	6,161
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	6,161	6,161

Additional information required by the sector on quarterly Performance

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	270 (61 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) Basajjabalaba p/s(8) Kashenyi p/s(8) Buramba p/s(9) Ishaka Hospital p/s(14) Bwegiragye p/s(8) CENTRAL DIVISION P/S Bushenyi p/sSNE(16) Kyeitembe p/s(14) Ruharo p/s(13) St Kgwa p/s(16) Rukindo p/s(9) Rwaturkwiere p/s(14) Bunyarigi p/s(8) Bushenyi Town SchSNE(14) Ryamabengwa p/s(9) Ishaka Cope School(2))	270 (61 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) Basajjabalaba p/s(8) Kashenyi p/s(8) Buramba p/s(9) Ishaka Hospital p/s(14) Bwegiragye p/s(8) CENTRAL DIVISION P/S Bushenyi p/sSNE(16) Kyeitembe p/s(14) Ruharo p/s(13) St Kgwa p/s(16) Rukindo p/s(9) Rwaturkwiere p/s(14) Bunyarigi p/s(8) Bushenyi Town SchSNE(14) Ryamabengwa p/s(9) Ishaka Cope School(2))
No. of qualified primary teachers	270 (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)	270 (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)
Non Standard Outputs:	In all 37 P7 schools	In all 37 P7 schools
<i>General Staff Salaries</i>		369,784
<i>Wage Rec't:</i>	395,846	369,784
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	395,846	369,784

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	0	1212 (In all the 53 primary schools)
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Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of Students passing in grade one	550 (In all the 53 primary schools)	550 (In all the 53 primary schools)
No. of student drop-outs	24 (1 per 24 schools in MC)	6 (1 per 24 schools in MC)
No. of pupils enrolled in UPE	7895 (In 24 Primary schools)	7895 (In 24 Primary schools)
Non Standard Outputs:		In 24 Primary schools
<i>Conditional transfers for Primary Education</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	23,823	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	23,823	0
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of teaching and non teaching staff paid	169 (In 4 government aided secondary schools of Ishaka SDA, Ruyonza School, St Kagwa Bushenyi High School and Bweranyangi Girls secondary school.)	169 (In 4 government aided secondary schools of Ishaka SDA, Ruyonza School, St Kagwa Bushenyi High School and Bweranyangi Girls secondary school.)
No. of students passing O level	1600 (in 4 secondary schools of Bweranyangi SS, St. Kagwa HS, Ruyonza SS, Ishaka SDA SS)	1600 (in 4 secondary schools of Bweranyangi SS, St. Kagwa HS, Ruyonza SS, Ishaka SDA SS)
No. of students sitting O level	1680 (Bweranyangi SS, St. Kagwa HS, Ruyonza SS, Ishaka SDA SS)	1680 (Bweranyangi SS, St. Kagwa HS, Ruyonza SS, Ishaka SDA SS)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		363,062
<i>Wage Rec't:</i>	342,109	363,062
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	342,109	363,062
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	1864 (In two government aided secondary schools of Ishaka SDA, Ruyonza School and one private secondary school of Pioneer High school.)	1864 (In two government aided secondary schools of Ishaka SDA, Ruyonza School and one private secondary school of Pioneer High school.)
Non Standard Outputs:		N/A
<i>Transfers to other govt. units</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	49,902	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Total</i>	49,902	0
Function: Skills Development		
<i>1. Higher LG Services</i>		
Output: Tertiary Education Services		
No. Of tertiary education Instructors paid salaries	49 (Staff paid in Bushenyi Core PTC in Nyakabirizi Division with enrollement of 450)	49 (Staff paid in Bushenyi Core PTC in Nyakabirizi Division with enrollement of 450)
No. of students in tertiary education	450 (Students in Bushenyi Core PTC in Nyakabirizi Divisio)	450 (Students in Bushenyi Core PTC in Nyakabirizi Divisio)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		94,515
<i>Wage Rec't:</i>	94,430	94,515
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	94,430	94,515
Function: Education & Sports Management and Inspection		
<i>1. Higher LG Services</i>		
Output: Education Management Services		
Non Standard Outputs:	10 BOG and SMC/PTA , Head teachers meetings, parents and sports days attended	10 BOG and SMC/PTA , Head teachers meetings, parents and sports days attended
	1 quarterly Education report submitted to Kampala	1 quarterly Education report submitted to Kampala
	3 Planning and coordination meetings with Head Teachers held at MC HQ conducting co-cirricular activities conducted	3 Planning and coordination meetings with Head Teachers held at MC HQ conducting co-cirricular activities conducted
<i>General Staff Salaries</i>		7,664
<i>Workshops and Seminars</i>		1,450
<i>Bank Charges and other Bank related costs</i>		145
<i>Travel inland</i>		2,200
<i>Wage Rec't:</i>	6,023	7,664
<i>Non Wage Rec't:</i>	6,463	3,795
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,486	11,459
Output: Monitoring and Supervision of Primary & secondary Education		
No. of primary schools inspected in quarter	13 (All private and Government Primary schools inspected per quarter)	13 (13 private and Government Primary schools inspected per quarter)

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of secondary schools inspected in quarter	4 (All Secondary schools inspected)	4 (All Secondary schools inspected)
No. of tertiary institutions inspected in quarter	2 (Tertiary Institutions inspected in the three municipalities)	2 (Tertiary Institutions inspected in the three municipalities)
No. of inspection reports provided to Council	1 (1 inspection reports submitted to council)	1 (1 inspection reports submitted to council)
Non Standard Outputs:		N/A
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Bank Charges and other Bank related costs</i>		130
<i>Travel inland</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,471	2,630
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,471	2,630

Additional information required by the sector on quarterly Performance

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	9 Staff Salaries paid for 3months	9 Staff Salaries paid for 3months
	Supervision/Administration costs paid Monitoring and Evaluation costs paid	Supervision/Administration costs paid Monitoring and Evaluation costs paid
	Cross cutting issues-Environment,Gender,HIV-AIDS integrated.	Cross cutting issues-Environment,Gender,HIV-AIDS integrated.
	1 printer purchased	1 printer purchased
	3 road gang Equipment for 60 people procured	3 road gang Equipment for 60 people procured
	Ph	Ph
<i>General Staff Salaries</i>		14,108
<i>Advertising and Public Relations</i>		1,000
<i>Workshops and Seminars</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Bank Charges and other Bank related costs</i>		380
<i>Electricity</i>		2,200

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Consultancy Services- Short term		1,000
Travel inland		1,350
Fuel, Lubricants and Oils		0
Wage Rec't:	15,623	14,108
Non Wage Rec't:	10,604	6,680
Domestic Dev't:		
Donor Dev't:		
Total	26,227	20,788

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	11 road gangs procured for central division, 11 road gangs procured for Ishaka division and 10 road gangs procured for Nyakabirizi division. - All road gangs procured are paid their wages.	11 road gangs procured for central division, 11 road gangs procured for Ishaka division and 10 road gangs procured for Nyakabirizi division. - All road gangs procured are paid their wages.
Contract Staff Salaries (Incl. Casuals, Temporary)		8,253
Wage Rec't:		
Non Wage Rec't:	8,199	8,253
Domestic Dev't:		
Donor Dev't:		
Total	8,199	8,253

2. Lower Level Services

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	5 (Rukindo-NyarwanyaU1km, Rweibare-KantundaU1km, Nyakahita-kyamutiganziU1km, Omukasano Nyakatooma P/sU1km, Omukinoona-Nyakabare-RwemishwaU1km, Industrial area roads-IshakaU1.1km, BwatoogoU1.2km, Ihwera-Kyakagina roadU1.2km, Rwenjeru-Kasusano IIU1.2km, Bushenyi Health centre Bwatoogo1.5km, Shell Milinda-tank hill1.5km,)	15 (Rukindo-NyarwanyaU1km, Rweibare-KantundaU1km, Nyakahita-kyamutiganziU1km, Omukasano Nyakatooma P/sU1km, Omukinoona-Nyakabare-RwemishwaU1km, Industrial area roads-IshakaU1.1km, BwatoogoU1.2km, Ihwera-Kyakagina roadU1.2km, Rwenjeru-Kasusano IIU1.2km, Bushenyi Health centre Bwatoogo1.5km, Shell Milinda-tank hill1.5km,)
Non Standard Outputs:		N/A
Conditional transfers for Road Maintenance		0
Wage Rec't:		0
Non Wage Rec't:	25,675	0
Domestic Dev't:		0
Donor Dev't:		0
Total	25,675	0

Output: Bottle necks Clearance on Community Access Roads

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
No. of bottlenecks cleared on community Access Roads	1 (Central division (1))	1 (Central division (1))
Non Standard Outputs:		N/A
<i>Conditional transfers for Road Maintenance</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	1,780	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	1,780	0

Output: District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	20 (Chemiquip-BwegiregyeU0.8km, Kashekye roadU1km, Omuruhita-Kichwamba roadU1km, Kantungu-NyakatugunduU1.2km, Kyetembe Voc-Ihama RoadU1.4km, Ruharo-KamiraU1.5km, St Kagwa-KyeitembeU1.5km, Kikorogoto-kicwambaU1.5km, Bwegiragye-Buhuura roadU1.7km, Katsirabo-Rusiso Baryaruha roadU1.7km, Nyakatugunda-cope school1.8km, Mabaare road2km, Rwatukwire-Rwansomoki-RusiisoU2km, Ruharo- KichwambaU2km, Katungu-odo- rwekitoomaU2km, Nyakabirizi-BagarukayoU2.25km, Omukiikona-NyakahitaU2.25km, Katungu-Nyampimbi-Bweranyangi2.3km, St kagwa-rwatukwireU2.5km, Nyakahita-Rwashaija farm-Nelson-NyamikoU2.5km, Kasusano I -RwenjeruU2.8km, Baryaruha-Swamp-BurambaU3km, Nyakabirizi-rwenjeruU3km, Bushenyi police-MatsyaU3.2km, Bassajja BurambaU3km, Ruhandagazi-kakanjuU4km, NyakatomaU1.5km, Nyakatugunda-cope schoolU1.8km, Rweibare-KantundaU1km, Rwemirokora-KiwanukaU1.5km, St Kagwa-KyeitembeU1.5km, St Kagwa-Nyabicerere-katarimwaU2.65km, St kagwa-rwatukwireU2.5km, St.Kagwa-Nteramo-NyarwanyaU1.7km, Tankhill-NyamushekyeraU1.5km,)	25 (Chemiquip-BwegiregyeU0.8km, Kashekye roadU1km, Omuruhita-Kichwamba roadU1km, Kantungu-NyakatugunduU1.2km, Kyetembe Voc-Ihama RoadU1.4km, Ruharo-KamiraU1.5km, St Kagwa-KyeitembeU1.5km, Kikorogoto-kicwambaU1.5km, Bwegiragye-Buhuura roadU1.7km, Katsirabo-Rusiso Baryaruha roadU1.7km, Nyakatugunda-cope school1.8km, Mabaare road2km, Rwatukwire-Rwansomoki-RusiisoU2km, Ruharo- KichwambaU2km, Katungu-odo- rwekitoomaU2km, Nyakabirizi-BagarukayoU2.25km, Omukiikona-NyakahitaU2.25km, Katungu-Nyampimbi-Bweranyangi2.3km, St kagwa-rwatukwireU2.5km, Nyakahita-Rwashaija farm-Nelson-NyamikoU2.5km, Kasusano I -RwenjeruU2.8km, Baryaruha-Swamp-BurambaU3km, Nyakabirizi-rwenjeruU3km, Bushenyi police-MatsyaU3.2km, Bassajja BurambaU3km, Ruhandagazi-kakanjuU4km, NyakatomaU1.5km, Nyakatugunda-cope schoolU1.8km, Rweibare-KantundaU1km, Rwemirokora-KiwanukaU1.5km, St Kagwa-KyeitembeU1.5km, St Kagwa-Nyabicerere-katarimwaU2.65km, St kagwa-rwatukwireU2.5km, St.Kagwa-Nteramo-NyarwanyaU1.7km, Tankhill-NyamushekyeraU1.5km,)
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Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Length in Km of District roads periodically maintained	0	17 (Chemiquip-Bwegiragye U(0.8), Kashekye road U(1km), Omuruhita-Kicwamba U(1km), Katungu-Nyakatugunda U(1.2km), Kyeitembe vocational-Ihama U(1.4km), Ruharo-Kamira U(1.5km), St Kagwa-Kyeitembe U(1.5km), Kikoroogoto-Kicwamba U(1.5km), Bwegiragye-Buhuura U(1.7km), Kasirabo-Rusiso-Baryaruha U(1.7km), Nyakatugunda-cope school U(1.8km), Mabaare road U(2km), Rwatukwire-Rwanshomoki road U(2km), Ruharo-Kicwamba road U(2km), Katungu-Odo-Rwekitooma road U(2km), Nyakabirizi -Bagarukayo road U(2.25km), Omukikoona-Nyakahita road U(2.25km), Katungu-Nyampimbi-Bweranyangi U(2.3km), St Kagwa-Rwatukwire U(2.5km), Nyakahita-Rwashaija farm U(2.5km), Kashushano 1-Rwenjeru U(2.8km), Baryaruha-Swamp-Buramba U(3km), Nyakabirizi-Rwenjeru U(3km), Bushenyi police-Masya U(3.2km), Bassaja-Buramba U(3km), Ruhandagazi-Kakanju U(4km), Nyakabirizi Dual carriage P (0.4km Shell Malindi-Tankhill P(0.7km), Caltex Bypass P(0.12km))
No. of bridges maintained	0	12 (Bashasha farm-Kikundi farm (1line), Kashenyi Parish HQTRS-Ihweru road (1 line), Kyeitembe-Betiina (1 line), Masya-Kyeitembe road (1 line), Ruhandagazi-Kakanju road (2 lines) St Kagwa -Nyabicerere - Katarimwa (1 line), Buramba-Rwakashoma road (2 Lines), Katungu-Nyakatugunda (1 line), Kanyamabona-Kamira-Kihesi (1line), Kashenyi-Kizinda Road (1line), Bashasha's farm-Kikundi's farm (2lines), Katungu-Nyampimbi-Bweranyangi (2lines), Keirere-Omukikoona-Nyakahita (1line), Kibaare-Bweranyangi (1line), Nyakabirizi-Kibaare border with Bwera (1line), Nyakahita-Kyamutiganzi (1 line), Ishaka Junior School (1line), Nyakabirizi-Rwenjeru (2 lines), Baryaruha-swamp-Buramba (2 lines), Bushenyi police-Masya (3 lines), Kajurugo-Bushenyi ps (2 lines), Keizinga-Mushoga (4 lines), Omuruhita-Nombe (3 lines), Rwatukwire-Rwanshomoki-Rusiiso (2 lines), St. Kagwa Bunyarigi (2 lines))
Non Standard Outputs:		N/A
<i>Conditional transfers to Road Maintenance</i>		61,682
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	168,314	61,682
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	168,314	61,682
Function: District Engineering Services		
1. Higher LG Services		
Output: Buildings Maintenance		

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Non Standard Outputs:		N/A
Maintenance - Vehicles		1,500
Wage Rec't:		
Non Wage Rec't:		1,500
Domestic Dev't:		
Donor Dev't:		
Total	0	1,500

Output: Vehicle Maintenance

Non Standard Outputs:	All the 4 trucks for works maintained. 1 Grader maintained. 1 Boiler maintained. 1 Tractor Maintained . 1 Pickup maintained.	All the 4 trucks for works maintained. 1 Grader maintained. 1 Boiler maintained. 1 Tractor Maintained . 1 Pickup maintained.
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	8,375	0
Domestic Dev't:		
Donor Dev't:		
Total	8,375	0

Additional information required by the sector on quarterly Performance

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Towns and trading centres detailed plans produced. 25 developers applications processed and approved. Routine physical planning and surveying activities carried out. Routine field inspections for development control and structure plan compliance	Towns and trading centres detailed plans produced. 25 developers applications processed and approved. Routine physical planning and surveying activities carried out. Routine field inspections for development control and structure plan compliance
General Staff Salaries		2,939
Printing, Stationery, Photocopying and Binding		450
Information and communications technology (ICT)		300

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Consultancy Services- Short term		0
Travel inland		0
Wage Rec't:	2,890	2,939
Non Wage Rec't:	5,720	750
Domestic Dev't:		
Donor Dev't:		
Total	8,610	3,689
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	3 (Wetlands in all divisions of Bushenyi-Ishaka Municipality are monitored and evaluated for environmental compliance)	1 (Wetlands in all divisions of Bushenyi-Ishaka Municipality are monitored and evaluated for environmental compliance)
Non Standard Outputs:		N/A
Allowances		500
Wage Rec't:		
Non Wage Rec't:	500	500
Domestic Dev't:		
Donor Dev't:		
Total	500	500
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	1 (Municipal land surveyed and titles secured Transferring of land titles to council names done)	0 (NA)
Non Standard Outputs:		NA
Allowances		1,000
Advertising and Public Relations		0
Wage Rec't:		
Non Wage Rec't:	1,000	1,000
Domestic Dev't:		
Donor Dev't:		
Total	1,000	1,000
Output: Infrastructure Planning		
Non Standard Outputs:	Sensitization of stakeholders on plans under preparation through radio programmes and community meetings at the respective divisions done in all the divisions. - Field verifications to ascertain where planned roads will pass and pegging using GPS done -	Sensitization of stakeholders on plans under preparation through radio programmes and community meetings at the respective divisions done in all the divisions. - Field verifications to ascertain where planned roads will pass and pegging using GPS done -
Allowances		1,000

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Printing, Stationery, Photocopying and Binding		250
Wage Rec't:		
Non Wage Rec't:	3,500	1,250
Domestic Dev't:		
Donor Dev't:		
Total	3,500	1,250

Additional information required by the sector on quarterly Performance

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	3 Payrolls managed for the three community Development Officers and one senior community Development officer	3 Payrolls managed for the three community Development Officers and one senior community Development officer
	1 sensitization of 3 communities on HIV/AIDS and Environment in 3 divisions	1 sensitization of 3 communities on HIV/AIDS and Environment in 3 divisions
	1 printer procured	1 printer procured
	1 modern produced	1 modern produced
	3 Appraisal forms fill	3 Appraisal forms fill
General Staff Salaries		6,352
Advertising and Public Relations		0
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		1,500
Wage Rec't:	6,352	6,352
Non Wage Rec't:	4,474	1,500
Domestic Dev't:		
Donor Dev't:		
Total	10,826	7,852

Output: Probation and Welfare Support

No. of children settled	8 (Nyakabirizi 2 Ishaka 3 Central 3)	2 (Nyakabirizi Ishaka Central 2)
Non Standard Outputs:		NA
Allowances		125

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	125	125
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	125	125
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	1 (Bushenyi ishaka Municipal Council)	1 (Bushenyi ishaka Municipal Council)
Non Standard Outputs:		N/A
<i>Allowances</i>		178
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	178	178
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	178	178
Output: Adult Learning		
No. FAL Learners Trained	93 (Nyakabirizi Division 30 Central division 38 Ishaka Division 25)	93 (Nyakabirizi Division 29 Central division 39 Ishaka Division 25)
Non Standard Outputs:	FAL classes monitored, supervised and reports produced Incentives given to FAL instructors Instruction materials given to FAL Instructors and trainers FAL instructors trained and a report produced Reports on FAL Workshops and Seminars attend	FAL classes monitored, supervised and reports produced Incentives given to FAL instructors Instruction materials given to FAL Instructors and trainers FAL instructors trained and a report produced Reports on FAL Workshops and Seminars attend
<i>Allowances</i>		703
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	703	703
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	703	703
Output: Gender Mainstreaming		
Non Standard Outputs:	women, youth and PWDs trained once in IGAs.	women, youth and PWDs trained once in IGAs.
<i>Allowances</i>		155

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	155	155
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	155	155
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	2 (Central Division 1 Nyakabirizi 1)	2 (Central Division 1 Nyakabirizi 1)
Non Standard Outputs:		N/A
<i>Allowances</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	75	100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	75	100
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	2 (Ishaka 1 Nyakabirizi 1)	2 (Ishaka 1 Nyakabirizi 1)
Non Standard Outputs:		6 groups supported in IGA, 4 sets of minutes for PWDs councils produced 2 sets of minutes for special grant committee produced 1 Report produced on special grants Groups mobilised and sensitised to register and benefit from the special grant
<i>Allowances</i>		1,394
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,394	1,394
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,394	1,394
Output: Reprerentation on Women's Councils		
No. of women councils supported	1 (Bushenyi Ishaka Municipal Council)	1 (Bushenyi Ishaka Municipal Council)
Non Standard Outputs:		N/A
<i>Allowances</i>		257
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	257	257

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

Domestic Dev't:

Donor Dev't:

Total	257	257
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Additional information required by the sector on quarterly Performance

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	3 months salaries paid to Planner	3 months salaries paid to Planner
	1 Quarterly and annual LGMSD reports and accountabilities prepared, integrated and submitted to TC, MoFPED, MoLG and MDA.	1 Quarterly and annual LGMSD reports and accountabilities prepared, integrated and submitted to TC, MoFPED, MoLG and MDA.
	3 coordination meetings attended at BIMC	3 coordination meetings attended at BIMC
	1 Seminars and workshops attended in line minist	1 Seminars and workshops attended in line minist
General Staff Salaries		2,939
Workshops and Seminars		616
Travel inland		900
Wage Rec't:	2,867	2,939
Non Wage Rec't:	2,009	1,516
Domestic Dev't:		
Donor Dev't:		
Total	4,876	4,456

Output: District Planning

No of Minutes of TPC meetings	0	3 (Municipal council H/Qs)
No of qualified staff in the Unit	1 (Municipal council H/Qs)	1 (Municipal council H/Qs)
No of minutes of Council meetings with relevant resolutions	0	1 (Council meetings held in Municipal council H/Qs)
Non Standard Outputs:		N/A
Allowances		75
Wage Rec't:		
Non Wage Rec't:	75	75
Domestic Dev't:		
Donor Dev't:		
Total	75	75

Output: Statistical data collection

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	1 Quartely statistical reports produced (data collected quaterly) 1 Statistical Abstract compiled 1 statistical abstract submitted to UBOS	1 Quartely statistical reports produced (data collected quaterly) 1 Statistical Abstract compiled 1 statistical abstract submitted to UBOS
Allowances		1,000
Wage Rec't:		
Non Wage Rec't:	500	1,000
Domestic Dev't:		
Donor Dev't:		
Total	500	1,000
Output: Demographic data collection		
Non Standard Outputs:	3 Divisions and IMC staff trained on intergrating population, enviromental, Gender and HIV issues in planning.	3 Divisions and IMC staff trained on intergrating population, enviromental, Gender and HIV issues in planning.
Allowances		500
Wage Rec't:		
Non Wage Rec't:	500	500
Domestic Dev't:		
Donor Dev't:		
Total	500	500
Output: Development Planning		
Non Standard Outputs:	1 Annual Municipality plan Updated 4 quarterly mentoring and Backstopping Visits carried out in 3 Divisions in relation to planning and budgeting 1 MC Performance contract submitted to MoFPED 1 intergrated annual workplan produced Budget conferen	1 Annual Municipality plan Updated 4 quarterly mentoring and Backstopping Visits carried out in 3 Divisions in relation to planning and budgeting 1 MC Performance contract submitted to MoFPED 1 intergrated annual workplan produced Budget conferen
Allowances		750
Wage Rec't:		
Non Wage Rec't:	750	750
Domestic Dev't:		
Donor Dev't:		
Total	750	750

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning

Output: Management Information Systems

Non Standard Outputs:	3 months internet subscription for modern done	3 months internet subscription for modern done
Information and communications technology (ICT)		500
Wage Rec't:		
Non Wage Rec't:	250	500
Domestic Dev't:		
Donor Dev't:		
Total	250	500

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	2 Multisectoral PAF and LGMSD monitoring visits carried out.	2 Multisectoral PAF and LGMSD monitoring visits carried out.
	1 feasibility studies carried out on proposed projects.	1 feasibility studies carried out on proposed projects.
Allowances		1,300
Wage Rec't:		
Non Wage Rec't:	1,330	1,300
Domestic Dev't:		
Donor Dev't:		
Total	1,330	1,300

Additional information required by the sector on quarterly Performance

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	6 meetings at Bushenyi Ishaka Mmunicipal council attended	6 meetings at Bushenyi Ishaka Mmunicipal council attended
General Staff Salaries		3,054
Travel inland		1,830
Wage Rec't:	2,840	3,054
Non Wage Rec't:	2,499	1,830
Domestic Dev't:		
Donor Dev't:		

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
<i>Total</i>	5,339	4,884
Output: Internal Audit		
No. of Internal Department Audits	6 (BIMC, 3 divisions of Ishaka, Central and Nyakabirizi and all 6 govt P/S within the municipality, 3 Health centres at Bushenyi, Ruharo and Kashenyi)	6 (BIMC, 3 divisions of Ishaka, Central and Nyakabirizi and all 6 govt P/S within the municipality, 3 Health centres at Bushenyi, Ruharo and Kashenyi)
Date of submitting Quaterly Internal Audit Reports	1 quaterly audit reports submitted to Mayor, PAC and Auditor General)	1 quaterly audit reports submitted to Mayor, PAC and Auditor General)
Non Standard Outputs:	0	15/1/2016 (Bushenyi-Ishaka MC)
<i>Allowances</i>		465
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	576	465
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	576	465

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	1,038,247	1,034,799
<i>Non Wage Rec't:</i>	400,819	400,819
<i>Domestic Dev't:</i>	3,925	3,925
<i>Donor Dev't:</i>		
Total	1,439,543	1,439,543

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	12 months salary paid to 16 staff	6 months salary paid to 16 staff	0	Performance was as planned
	12 support supervision to all the three Divisions done	6 support supervision to all the three Divisions done		
	12 coordination and consultation visits done to line Ministries	6 coordination and consultation visits done to line Ministries		
	4 Workshops and Seminar attended	3 Workshop and Seminar attended		
	24 cordination and TPC meetings chaired	6 cordination and TPC meetings chaired		
	12 mentoring visits done to all 3 divisions	3 mentoring visits		
	4 national days celebrated (Independence, Women, NRM and Labour) annual subscriptions made to AMICALL, UAAU and TCs association.			
	365 new vision news papres read			
	Assorted Office equipments			
	On spot support supervision visits made to divisions			
	Supervision and monitoring of HLG and LLGs projects made evry two months			

Expenditure

211101 General Staff Salaries	154,909	100,134	64.6%
213001 Medical expenses (To employees)	2,000	1,800	90.0%
213002 Incapacity, death benefits and funeral expenses	6,000	2,500	41.7%
221001 Advertising and Public Relations	3,000	2,750	91.7%
221002 Workshops and Seminars	3,000	3,050	101.7%
221005 Hire of Venue (chairs, projector, etc)	2,000	450	22.5%

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
<i>Ia. Administration</i>				
221007 Books, Periodicals & Newspapers	0	500		N/A
221009 Welfare and Entertainment	2,000	1,360		68.0%
221011 Printing, Stationery, Photocopying and Binding	3,000	1,960		65.3%
221014 Bank Charges and other Bank related costs	1,500	143		9.5%
221017 Subscriptions	1,000	1,000		100.0%
222001 Telecommunications	1,500	1,834		122.3%
222003 Information and communications technology (ICT)	3,000	1,730		57.7%
225001 Consultancy Services- Short term	20,000	6,000		30.0%
227001 Travel inland	30,330	21,000		69.2%
	<i>Wage Rec't:</i> 154,909	<i>Wage Rec't:</i> 100,134	<i>Wage Rec't:</i>	64.6%
	<i>Non Wage Rec't:</i> 78,330	<i>Non Wage Rec't:</i> 46,077	<i>Non Wage Rec't:</i>	58.8%
	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	Total 233,240	Total 146,211	Total	62.7%

Output: Human Resource Management

Non Standard Outputs:	4 Disiplinary, Training and Negotiation committee meetings held	2 Disiplinary, Training and Negotiation committee meeting held	0	Performance was as planned
	12 months salary paid to Senior Personnel	6 months salary paid to Senior Personnel		
	12 Pay change reports submitted to MoPS monthly	6 Pay change reports submitted to MoPS monthly		
	4 mentoring session on performance appraisal held	2 mentoring session on performance appraisal held		
	12 months internet subscription for modern paid	6 months internet subscription for modern p		
	computer serviced 4 times			
	staff welfare enhanced			
	coordination of the department activities on line			
	12 months staff pay slips printed			

Expenditure

221002 Workshops and Seminars	1,500	1,253		83.5%
221005 Hire of Venue (chairs, projector, etc)	500	605		121.0%

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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Ia. Administration

221010 Special Meals and Drinks	5,500	2,750	50.0%	
227001 Travel inland	12,694	3,900	30.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 20,194	<i>Non Wage Rec't:</i> 8,508	<i>Non Wage Rec't:</i> 42.1%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 20,194	Total 8,508	Total 42.1%	

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	No (N/A)	0	Performance was as planned
No. (and type) of capacity building sessions undertaken	3 (2 capacity building sessions in solid waste management	2 (2 capacity building sessions in solid waste management	66.67	
	Technical staff trained in Performance management	Technical staff trained in monitoring and evaluation of projects		
	Inducting new staff.)	Inducting new staff.)		
Non Standard Outputs:	6 staff from Municipal and division trained in financial management, Guidance and counselling, health services management.	6 staff from Municipal and division trained in financial management, Guidance and counselling, health services management and M&E		

Expenditure

211103 Allowances	2,000	3,150	157.5%	
221002 Workshops and Seminars	1,891	243	12.8%	
221003 Staff Training	8,818	2,275	25.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 12,709	<i>Domestic Dev't:</i> 5,668	<i>Domestic Dev't:</i> 44.6%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 12,709	Total 5,668	Total 44.6%	

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	55 (1 DTC, Office Supervisor and 3 Office Attendants, 3 SATCs, 15 Town Agents	65 (1 DTC, Office Supervisor and 3 Office Attendants, 3 SATCs, 15 Town Agents	118.18	Performance was better as new staff were recruited.
	6 Coordination and consultation visits done to line MDAs	6 Coordination and consultation visits done to line MDAs		
	12 coordination and TPC meetings chaired	6 coordination and TPC meetings chaired		
	12 mentoring visits done to all 3 divisions,	3 mentoring visits done to all 3 divisions,		
		3 months programme support		

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

12 months programme support supervision to divisions Assorted office stationery, one UPS and Back up, news papers, supplied and maintained, LLGs programme support supervision,)

supervision to divisions Assorted office stationery, one UPS and Back up, news papers, supplied and maintained, LLGs programme support supervision,)

Non Standard Outputs: 12 support supervision and monitoring done to all the 3 Division, celebrating national days

6 support supervision and monitoring done to all the 3 Division, celebrating national days

Monitoring of all council projects by the staff and councillors

Monitoring of all council projects by the staff and councillors

Expenditure

211103 Allowances	3,000	2,730	91.0%
221002 Workshops and Seminars	1,000	2,245	224.5%
221005 Hire of Venue (chairs, projector, etc)	500	125	25.0%
221007 Books, Periodicals & Newspapers	3,000	240	8.0%
221008 Computer supplies and Information Technology (IT)	800	100	12.5%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,400	70.0%
222001 Telecommunications	1,000	500	50.0%
227001 Travel inland	9,256	5,000	54.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	25,556	12,340	48.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	25,556	12,340	48.3%

Output: Assets and Facilities Management

No. of monitoring visits conducted	12 (12 monthly salaries for senior stores assistant paid	6 (6 monthly salaries for senior stores assistant paid	50.00	Performance was as planned
	stores office administered	stores office administered		
	mentoring LLGs ie In 3 divisions and 2 Health units	mentoring LLGs ie In 3 divisions and 2 Health units		
	municipal assets monitored and inspected at all LLGs and municipal level	municipal assets monitored and inspected at all LLGs and municipal level		
	vouchers withdrawn from divisions	vouchers withdrawn from divisions		

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

	follow up done in all divisions concerning checking and verifying invoices issued and recorded	follow up done in all divisions concerning checking and verifying invoices issued and recorded		
	obsolete assets offloaded from stores in all the three divisions	obsolete assets offloaded from stores in all the three divisions		
	maintaining of all municipal assets and inspecting of all and updating in all divisions every quarter)	maintaining of all municipal assets and inspecting of all and updating in all divisions every quarter)		
No. of monitoring reports generated	4 (Quarterly state of assets report produced)	2 (One Quarterly state of assets report produced)	50.00	
Non Standard Outputs:	12 months salary paid for Senior Stores Assistant	6 months salary paid for Senior Stores Assistant		
	4 stock taking visits done in 3 division and 1 HCIV	2 stock taking visits done in 3 division and 1 HCIV		
	8 store issue books purchased	2 store issue books purchased		
	6 reams of papers purchased	2 reams of papers purchased		
	2 store ledger purchased	1 store ledger purchased		
	8 store requisition book purchased	2 store requisition book purchased		
	4 goods received note purchased	1 goods received		
	10 spring files purchased			
	4 box files			

Expenditure

227001 Travel inland	3,175	3,303	104.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,175	3,303	104.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,175	3,303	104.0%

Output: Local Policing

0 Performance was as planned

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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Ia. Administration

Non Standard Outputs:	12 months salaries for stsff paid	6 months salaries for stsff paid		
	24 monlthy support to LLG in local revenue initiatives	12 monlthy support to LLG in local revenue initiatives		
	12 bylaws enforced	6 bylaws enforced		
	6 inspection and development controle done in dividions	4 inspection and development controle done in dividions		
	12 meetings attended on crime prevesion	6 meetings attended on crime prevesion		
	stationary for office operartions purchased	stationary for office operartions purc		
	96 enforcements made			
	Offices Guarded for 12 months			
	1 Flag purchased			

Expenditure

211103 Allowances	376	1,394	370.6%
221011 Printing, Stationery, Photocopying and Binding	0	1,200	N/A
222001 Telecommunications	0	720	N/A
223004 Guard and Security services	0	3,800	N/A
224005 Uniforms, Beddings and Protective Gear	0	2,000	N/A
227001 Travel inland	9,523	2,500	26.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,899	11,614	117.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,899	11,614	117.3%

Output: Records Management

0 Performance was as planned

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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Ia. Administration

Non Standard Outputs:	12 months Salary for Records Assistant paid.	6 months Salary for Records Assistant paid.
	2 filling cabins purchased @ 600,000	2 filling cabins purchased @ 600,000
	10 reams of paper purchased	20 reams of paper purchased
	office wall clock purchased	office wall clock purchased
	50 Record stroga boxes purchased	50 Record strong boxes purchased
	2 packets of pens purchased	2 packets of pens purchased
	5 small packets of stable wires purchased	5 small packets of stable wires purchased
	2 packets white wash procured	
	12 support supervision in record management in divisions and health unit done	
	postage and courier facilitated	
	office tools and equipments procured	
	mentoring LLGs in records management facilitated	

Expenditure

227001 Travel inland	2,713	1,976	72.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,713	1,976	72.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,713	1,976	72.8%

Output: Procurement Services

0 Performance was as planned.

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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Ia. Administration

Non Standard Outputs:	12 Evaluation committee meeting held at MC HQ	6 Evaluation committee meeting held at MC HQ
	4 PPDA reports prepared and submitted to PPDA, MoLG and MoFPED	2 PPDA reports prepared and submitted to PPDA, MoLG and MoFPED
	1 procurement plan prepared and submitted PPDA, MOFEP, LG	1 procurement plan prepared and submitted PPDA, MOFEP, LG
	shortlist of providers prepared and submitted PPDA MOFped LOLG	shortlist of providers prepared and submitted PPDA MOFped LOLG
	3 workshops attended	2 workshops at
	1 Advert on annual procurements and contracts made	
	12 support and supervision visits done to 3 divisions on procurement requirements	
	12 months salaries paid for Procurement Officer	
	15 reams of stationary purchased	
	1 computer serviced 4 times	
	9 contracts committee meetings held	
	Purchase of office table and filling cabinet for the procurement officer	

Expenditure

211103 Allowances	2,000	4,150	207.5%
221001 Advertising and Public Relations	2,000	35,000	1750.0%
221002 Workshops and Seminars	400	600	150.0%
222001 Telecommunications	500	125	25.0%
227001 Travel inland	8,751	2,730	31.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,651	42,605	312.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,651	42,605	312.1%

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	28/8/2015 (Municipal Council Headquarters,)	28/8/2015 (Municipal Council Headquarters,)	#Error	Performance was as planned
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Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

Non Standard Outputs:	12 months salaries paid 14 finance staff	6 months salaries paid 14 finance staff		
	3 Supervision of Assessments and enumeration excercises done in three division	3 Supervision of Assessments and enumeration excercises done in three division		
	4 quaterly release forms collected from MoFPED			
	4 quaterly financial statements submitted to MoLG and MoFPED			
	12 support supersion done to all 3 divisions			
	4 Mentoring sessions conducted in all the 3 divisions			
	4 quaterly departmematal meeting held			
	4 Bank accounts charges paid 12 months			
	1 generator serviced for 12 months			
	4 computers serviced for 4 times			
	Monitoring and appraisal of all capital developments completed and on going.			
	Subscriptions to line associations done.			
	Purchase of fuel for department operational activities			
	3 Division revenue registers updated and maintained			
	20 Reams of papers purchased			
	Purchase of one computer and one laptop done			

Expenditure

211101 General Staff Salaries	96,630	23,138	23.9%
221001 Advertising and Public Relations	2,500	2,000	80.0%

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

221002 Workshops and Seminars	4,000	3,430	85.8%	
221005 Hire of Venue (chairs, projector, etc)	2,000	400	20.0%	
221007 Books, Periodicals & Newspapers	1,000	500	50.0%	
221009 Welfare and Entertainment	2,500	1,800	72.0%	
221011 Printing, Stationery, Photocopying and Binding	2,000	2,360	118.0%	
221014 Bank Charges and other Bank related costs	1,450	780	53.8%	
221017 Subscriptions	2,000	1,000	50.0%	
222001 Telecommunications	1,000	400	40.0%	
227001 Travel inland	2,500	9,700	388.0%	
227004 Fuel, Lubricants and Oils	863	256	29.7%	
	<i>Wage Rec't:</i> 96,630	<i>Wage Rec't:</i> 23,138	<i>Wage Rec't:</i> 23.9%	
	<i>Non Wage Rec't:</i> 23,813	<i>Non Wage Rec't:</i> 22,626	<i>Non Wage Rec't:</i> 95.0%	
	<i>Domestic Dev't:</i> 12,000	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 132,443	Total 45,764	Total 34.6%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	60275000 (Divisions of ishaka,Central and Nyakabirizi.)	30000000 (Divisions of ishaka,Central and Nyakabirizi.)	49.77	Performance was as planned
Value of Other Local Revenue Collections	630280000 (Divisions of ishaka,Central and Nyakabirizi.)	486000000 (Divisions of ishaka,Central and Nyakabirizi.)	77.11	
Value of Hotel Tax Collected	10320000 (Divisions of ishaka,Central and Nyakabirizi.)	2680000 (Divisions of ishaka,Central and Nyakabirizi.)	25.97	

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

Non Standard Outputs:	3 Revenue ennumirations and assessments done in 3 divisions	6 Revenue ennumirations and assessments done in 3 divisions		
	Vaulation of properties done	3 radio program held on revenue sensetisation and awareness		
	3 radio program held on revenue sensetisation and awareness	4 quaterly revenue reminder anuoncements made		
	4 quaterly revenue reminder anuoncements made	635 revenue demand notice prepared and distributed		
	635 revenue demand notice prepared and distributed	4 sentisation meeting wit		
	4 sentisation meeting with traders done in 3 divisions			
	8 support supervision done to revenue tenderers in 3 divisions			
	4 feasibility studies on new sources of revenue done in Rwenjeru and kabagarame proposed markets			
	supervision of nyakabirizi and Kashenyi existing markets			
	250 General receipt,140 market gate fees books,350 taxi-park fees books,50 bus entry fees books, 50 trading license books, 20 demand notes books ,25 assessment books and 2600 bank slips purchased and distributed			
	carrying out exchange visits with other urban councils made.			
	Purchase of a modern and monthly internet subscriptions made.			
	Valuation of properties for payment of property tax			

Expenditure

211103 Allowances	2,000	520	26.0%
221002 Workshops and Seminars	1,000	695	69.5%
221011 Printing, Stationery, Photocopying and Binding	3,000	567	18.9%
227001 Travel inland	15,904	2,900	18.2%
227004 Fuel, Lubricants and Oils	2,000	320	16.0%

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	123,904	<i>Non Wage Rec't:</i>	5,002	<i>Non Wage Rec't:</i>	4.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	123,904	Total	5,002	Total	4.0%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/4/2015 (Municipal Council headquarter.)	15/4/2015 (Municipal Council headquarter.)	#Error	Performance was as planned
Date of Approval of the Annual Workplan to the Council	15/4/2015 (Municipal Council headquarter.)	15/4/2015 (Municipal Council headquarter.)	#Error	
Non Standard Outputs:	6 budget desk meetings held and facilitated	4 budget desk meetings held and facilitated		
	lunch and break tea for budget desk, TPC paid	lunch and break tea for budget desk, TPC paid		
	Annual work plan prepared and approved	Annual work plan prepared and approved		
	stationary purchased	stationary purchased		
	1 Budget confrence held and facilitated	1 Budget confrence held and facilitated		
	Mentoring of LLG on budgeting and planning	Mentoring of LLG on budgeting and planning		

Expenditure

211103 Allowances	2,000	1,034	51.7%		
221002 Workshops and Seminars	2,500	590	23.6%		
221011 Printing, Stationery, Photocopying and Binding	3,181	656	20.6%		
227001 Travel inland	4,500	1,940	43.1%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	12,181	<i>Non Wage Rec't:</i>	4,220	<i>Non Wage Rec't:</i>	34.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	12,181	Total	4,220	Total	34.6%

Output: LG Expenditure mangement Services

0 Performance was as planned

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

Non Standard Outputs:	Monthly division books of accounts closed (12 months)	Monthly division books of accounts closed (6 months)
	12 support supervision done in all the three divisions	3 support supervision done in all the three divisions
	12 monthly reconciliations prepared	3 monthly reconciliations prepared
	monthly and quarterly expenditure reports prepared	monthly and quarterly expenditure reports prepared
	office stationary purchased	office stationary purchased

Expenditure

221011 Printing, Stationery, Photocopying and Binding	4,000	450	11.3%
227001 Travel inland	6,581	2,400	36.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,581	2,850	26.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,581	2,850	26.9%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/8/2015 (To Auditor General Mbarara Offices)	30/8/2015 (To Auditor General Mbarara and Kampala Offices)	#Error	Performance was as planned
Non Standard Outputs:	12 monthly financial statements produced	3 monthly financial statements produced		
	4 quarterly financial financial statements produced	1 quarterly financial financial statements produced		
	1 trip made to Auditor General's office to harmonise books of accounts	1 trip made to Auditor General's office to harmonise books of accounts		
	1 annual draft final accounts prepared and submitted to Auditor General	1 annual draft final accounts prepared and submitted to Auditor General		

Expenditure

211103 Allowances	2,000	780	39.0%
227001 Travel inland	7,715	2,540	32.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,121	3,320	27.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,121	3,320	27.4%

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

0

Performance was as planned

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

Non Standard Outputs:	12 monthly returns made	6 monthly returns made
	12 of MEC meetings held per year	6 of MEC meetings held per year
	6 Full council meetings at the H/Qs	3 Full council meetings at the H/Qs
	12 Executive meetings held	6 Executive meetings held
	8 Workshops and seminars attended	2 Workshops and seminars attended
	24 Mobilisation visits done to councilors and division	2 Mobilisation visits done to councilors and division
	12 Mentoring and supervision visits done to Division	3 Mentoring and supervision vis
	36 Meeting letters dispatched	
	12 Assessment visits and collection of minutes from divisions	
	12 Political Monitoring and supervision visits made.	
	8 Sensetisation sessions made to divisions	
	4 departmental reports compiled	
	1 concillors study tour to Kabale MC	
	18 Radio announcements made	
	6 consultations to line ministries and governments done	

Expenditure

211101 General Staff Salaries	10,334	1,961	19.0%
211103 Allowances	0	7,000	N/A
212102 Pension for General Civil Service	647,905	209,901	32.4%
221002 Workshops and Seminars	1,000	900	90.0%
221007 Books, Periodicals & Newspapers	1,500	1,500	100.0%
221009 Welfare and Entertainment	1,000	400	40.0%
221011 Printing, Stationery, Photocopying and Binding	300	580	193.3%

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

227001 Travel inland	8,200	4,225	51.5%	
Wage Rec't:	10,334	Wage Rec't: 1,961	Wage Rec't: 19.0%	
Non Wage Rec't:	659,905	Non Wage Rec't: 224,506	Non Wage Rec't: 34.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	670,239	Total 226,467	Total 33.8%	

Output: LG procurement management services

Non Standard Outputs:	9 Contract committee meetings held at MC HQ	4 Contract committee meetings held at MC HQ	0	Performance was as planned
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Expenditure

211103 Allowances	5,212	2,606	50.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	5,212	Non Wage Rec't: 2,606	Non Wage Rec't: 50.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	5,212	Total 2,606	Total 50.0%	

Output: LG Political and executive oversight

Non Standard Outputs:	4 Political monitoring visits done at the Municipality and Divisions	2 Political monitoring visits done at the Municipality and Divisions	0	Performance was as planned
	12 months salaries paid to Mayor, Deputy Mayor and LC III chair persons	6 months salaries paid to Mayor, Deputy Mayor and LC III chair persons		
	4 work shops attended	2 work shops attended		

Expenditure

211104 Statutory salaries	79,866	35,066	43.9%	
212105 Pension and Gratuity for Local Governments	8,112	14,976	184.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	87,978	Non Wage Rec't: 50,042	Non Wage Rec't: 56.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	87,978	Total 50,042	Total 56.9%	

Output: Standing Committees Services

Non Standard Outputs:			0	Performance was as planned
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Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

Non Standard Outputs:	6 standing committees meetings held for 4 comitess	4 standing committees meetings held for 4 comitess
	4 quarterly monitoring visits made A studt tour to Arua municipality made	2 quarterly monitoring visits made

Expenditure

211103 Allowances	16,500	1,500	9.1%
227001 Travel inland	30,035	2,973	9.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	46,535	4,473	9.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	46,535	4,473	9.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	food security programmes implemented in all the divisions that, is, 6 supervision of divisions done farmer awareness done for all the three divisions. Educating farmers of the three divisions on food storage Supply of seeds of the crops that resist drought to farmers in all the three divisions of the municipality.	food security programmes implemented in all the divisions that, is, 4 supervision of divisions done farmer awareness done for all the three divisions. Educating farmers of the three divisions on food storage Supply of seeds of the crops that resist	0	Performance was as planned
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Expenditure

227001 Travel inland	6,285	840	13.4%
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Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,285	<i>Non Wage Rec't:</i>	840	<i>Non Wage Rec't:</i>	13.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,285	Total	840	Total	13.4%

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	1600 (1600 businesses issued with trade licenses)	872 (872 businesses issued with trade licenses)	54.50	N/A
No of businesses inspected for compliance to the law	1888 (1888 businesses inspected for compliance to law)	870 (870 businesses inspected for compliance to law)	46.08	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Trade sesitisation meetings done in all the three divisions)	2 (2 Trade sesitisation meetings done in all the three divisions)	50.00	
No of awareness radio shows participated in	4 (4 Radio talkshows held on local FM radios)	2 (Two Radio talkshows held on local FM radios)	50.00	
Non Standard Outputs:		N/A		

Expenditure

227001 Travel inland	3,037	2,110	69.5%		
<i>Wage Rec't:</i>	23,092	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,037	<i>Non Wage Rec't:</i>	2,110	<i>Non Wage Rec't:</i>	69.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	26,129	Total	2,110	Total	8.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0 Performance was as planned

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Non Standard Outputs:	12 supervision visits to Lower health units	6 supervision visits to Lower health units		
	16 Immunisation outreaches done in communities	Immunisation outreaches done in communities		
	84 TB Patients followed up	21 TB Patients followed up		
	10 school visited on school health programe	2 school visited on school health programe		
	1500 males circummused	375 males circummused		
	12 months salary paid	3 months salary paid		
	4 HUMC meeting held at HCIV	1 HUMC meeting held at HCIV		
	52 weekly data collected and submitted to the ministry	13 wee		
	4 coordination visits done to the MOH			
	HIV/AIDS trainings done			
	40 Staff at Bushenyi HCIV trained in various new skills especially in disaster management and in the management of new diseases. Purchase of a desk top computer and chair and desk for the doctor at Bushenyi HCIV			

Expenditure

211101 General Staff Salaries	392,106	192,406	49.1%
211103 Allowances	4,000	2,000	50.0%
221001 Advertising and Public Relations	1,662	1,050	63.2%
221002 Workshops and Seminars	3,000	800	26.7%
221005 Hire of Venue (chairs, projector, etc)	1,500	400	26.7%
221011 Printing, Stationery, Photocopying and Binding	1,000	300	30.0%
221014 Bank Charges and other Bank related costs	550	600	109.1%
222001 Telecommunications	1,000	300	30.0%
223006 Water	4,500	2,200	48.9%
224004 Cleaning and Sanitation	3,000	1,130	37.7%
224005 Uniforms, Beddings and Protective Gear	3,000	960	32.0%
227001 Travel inland	22,548	9,600	42.6%

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

<i>Wage Rec't:</i>	392,106	<i>Wage Rec't:</i>	192,406	<i>Wage Rec't:</i>	49.1%
<i>Non Wage Rec't:</i>	50,759	<i>Non Wage Rec't:</i>	19,340	<i>Non Wage Rec't:</i>	38.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	442,865	Total	211,746	Total	47.8%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Salaries for Porter and office attendant paid 4 contract workers for garbage paid materials for use at the land fill and composit site purchased 4 quarterly home visits done in all the three division 1 sanitation week held in Ishaka Division 52 weekly reports on garbage collection submitted Maintenance of dumping site at kabagarama Maintenance of toilets mobilisation and sensitization communities on solid waste and food security and hygiene Routine inspection in eating houses, slaughter, and markets Radio talk shows done Meat and food inspection done Training on Environmental issues	Salaries for Porter and office attendant paid 4 contract workers for garbage paid materials for use at the land fill and composit site purchased	0	Performance was as planned
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	15,000	4,500	30.0%
221002 Workshops and Seminars	2,000	1,000	50.0%
224005 Uniforms, Beddings and Protective Gear	3,000	300	10.0%
227001 Travel inland	6,395	1,520	23.8%
228002 Maintenance - Vehicles	7,000	1,240	17.7%

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	34,395	<i>Non Wage Rec't:</i>	8,560	<i>Non Wage Rec't:</i>	24.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	34,395	Total	8,560	Total	24.9%

2. Lower Level Services

Output: Basic Healthcare Services (HCIV-HCII-LLS)

%age of approved posts filled with qualified health workers	51 (Bushenyi HCIII (25), Ruharo (3))	60 (Bushenyi HCIII (25), Ruharo (3))	117.65	Overperformance was due to the fact that services improved at Bushenyi HCIV with the recruitment of more staff causing the influx of many patients to the health centre.
Number of trained health workers in health centers	26 (Bushenyi HCIV, Ruharo HC 11, Kashenyi HC 11)	26 (Bushenyi HCIV, Ruharo HC 11, Kashenyi HC 11)	100.00	
No.of trained health related training sessions held.	3 (Three health related training sessions held in the council hall at BIMC headquarters.)	2 (Three health related training sessions held in the council hall at BIMC headquarters.)	66.67	
Number of outpatients that visited the Govt. health facilities.	28100 (Number of outpatients who visited Bushenyi HCIV,Ruharo HCII,and Kashenyi Outreach centre.)	15253 (Number of outpatients who visited Bushenyi HCIV,Ruharo HCII,and Kashenyi Outreach centre.)	54.28	
No. and proportion of deliveries conducted in the Govt. health facilities	433 (Bushenyi HCIV and Ruharo HCII)	216 (Bushenyi HCIV and Ruharo HCII)	49.88	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All 74 villages in the BI)	99 (All 74 villages in the BIMC)	100.00	
No. of children immunized with Pentavalent vaccine	1012 (Outreach sites and the 3 Health facilities)	1166 (Outreach sites and the 3 Health facilities)	115.22	
Number of inpatients that visited the Govt. health facilities.	13000 (Bushenyi HCIV)	6996 (Bushenyi HCIV)	53.82	
Non Standard Outputs:		N/A		

Expenditure

263101 LG Conditional grants	0	12,322	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	24,642	<i>Non Wage Rec't:</i>	12,322
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	24,642	Total	12,322
			50.0%

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	270 (261 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) Basajjabalaba p/s(8) Kashenyi p/s(8) Buramba p/s(9) Ishaka Hospital p/s(14) Bwegiragye p/s(8) CENTRAL DIVISION P/S Bushenyi p/sSNE(16) Kyeitembe p/s(14) Ruharo p/s(13) St Kgwa p/s(16) Rukindo p/s(9) Rwatukwiere p/s(14) Bunyarigi p/s(8) Bushenyi Town SchSNE(14) Ryamabengwa p/s(9) Ishaka Cope School(2))	270 (61 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) Basajjabalaba p/s(8) Kashenyi p/s(8) Buramba p/s(9) Ishaka Hospital p/s(14) Bwegiragye p/s(8) CENTRAL DIVISION P/S Bushenyi p/sSNE(16) Kyeitembe p/s(14) Ruharo p/s(13) St Kgwa p/s(16) Rukindo p/s(9) Rwatukwiere p/s(14) Bunyarigi p/s(8) Bushenyi Town SchSNE(14) Ryamabengwa p/s(9) Ishaka Cope School(2))	100.00	Performance was as planned
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Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

No. of qualified primary teachers	270 (Nyakabirizi primary schools Bushenyi Demop/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) Basajjabalaba p/s(8) Kashenyi p/s(8) Buramba p/s(9) Ishaka Hospital p/s(14) Bwegiragye p/s(8) CENTRAL DIVISION P/S Bushenyi p/s SNE(16) Kyeitembe p/s(14) Ruharo p/s(13) St Kgwa p/s(16) Rukindo p/s(9) Rwatukwiere p/s(14) Bunyarigi p/s(8) Bushenyi Town Sch SNE(14) Ryamabengwa p/s(9) Ishaka Cope School(2) P.7 exams printed)	270 (Nyakabirizi primary schools Bushenyi Demop/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)	100.00	
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Non Standard Outputs: Supervision and monitoring of PLE Exams In all 37 P7 schools

Expenditure

211101 General Staff Salaries	1,583,383	739,568	46.7%
Wage Rec't:	1,583,383	739,568	46.7%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,583,383	739,568	46.7%

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	1212 (In all the 53 primary schools)	1212 (In all the 53 primary schools)	100.00	Performance was as planned
No. of Students passing in grade one	550 (In all the 53 primary schools)	550 (In all the 53 primary schools)	100.00	
No. of student drop-outs	25 (1 per 24 schools in MC)	22 (1 per 24 schools in MC)	88.00	
No. of pupils enrolled in UPE	7895 (In 24 Primary schools)	7895 (In 24 Primary schools)	100.00	
Non Standard Outputs:		In 24 Primary schools		

Expenditure

263311 Conditional transfers for Primary Education	95,291	29,866	31.3%
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Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	95,291	<i>Non Wage Rec't:</i>	29,866	<i>Non Wage Rec't:</i>	31.3%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	95,291	Total	29,866	Total	31.3%

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	1680 (Bweranyangi SS, St. Kagwa HS, Ruyonza SS, Ishaka SDA SS)	1680 (Bweranyangi SS, St. Kagwa HS, Ruyonza SS, Ishaka SDA SS)	100.00	N/A
No. of students passing O level	1600 (in 4 secondary schools of Bweranyangi SS, St. Kagwa HS, Ruyonza SS, Ishaka SDA SS)	1600 (in 4 secondary schools of Bweranyangi SS, St. Kagwa HS, Ruyonza SS, Ishaka SDA SS)	100.00	
No. of teaching and non teaching staff paid	169 (In 4 government aided secondary schools of Ishaka SDA, Ruyonza School, St Kagwa Bushenyi High School and Bweranyangi Girls secondary school.)	169 (In 4 government aided secondary schools of Ishaka SDA, Ruyonza School, St Kagwa Bushenyi High School and Bweranyangi Girls secondary school.)	100.00	

Non Standard Outputs:

N/A

Expenditure

211101 General Staff Salaries	1,368,434	726,124	53.1%
<i>Wage Rec't:</i>	1,368,434	<i>Wage Rec't:</i> 726,124	<i>Wage Rec't:</i> 53.1%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	1,368,434	Total 726,124	Total 53.1%

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	1864 (In two government aided secondary schools of Ishaka SDA, Ruyonza School and one private secondary school of Pioneer High school.)	1864 (In two government aided secondary schools of Ishaka SDA, Ruyonza School and one private secondary school of Pioneer High school.)	100.00	Performance was as planned
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Non Standard Outputs:

N/A

Expenditure

263204 Transfers to other govt. units	199,608	66,536	33.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	199,608	<i>Non Wage Rec't:</i> 66,536	<i>Non Wage Rec't:</i> 33.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	199,608	Total 66,536	Total 33.3%

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	450 (Students in Bushenyi Core PTC in Nyakabirizi Division)	450 (Students in Bushenyi Core PTC in Nyakabirizi Divisio)	100.00	N/A
No. Of tertiary education Instructors paid salaries	49 (Staff paid in Bushenyi Core PTC in Nyakabirizi Division with enrollement of 450)	49 (Staff paid in Bushenyi Core PTC in Nyakabirizi Division with enrollement of 450)	100.00	

Non Standard Outputs:

N/A

Expenditure

211101 General Staff Salaries	377,719	189,030	50.0%
Wage Rec't:	377,719	189,030	Wage Rec't: 50.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	377,719	189,030	Total 50.0%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	40 BOG and SMC/PTA , Head teachers meetings, parents and sports days attended	20 BOG and SMC/PTA , Head teachers meetings, parents and sports days attended	0	Performance was as planned
	4 quarterly Education reports submitted to Kampala	2 quarterly Education report submitted to Kampala		
	12 Planning and coordination meetings with Head Teachers held at MC HQ	6 Planning and coordination meetings with Head Teachers held at MC HQ		
	conducting co-cirricular activities conducted	conducting co-cirricular activities conducted		
	UNEB examinations, Mock and end of year P5 and P6 exams conducted			

Expenditure

211101 General Staff Salaries	24,092	15,328	63.6%
221002 Workshops and Seminars	3,000	2,900	96.7%
221014 Bank Charges and other Bank related costs	200	275	137.5%
227001 Travel inland	10,650	4,400	41.3%

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

<i>Wage Rec't:</i>	24,092	<i>Wage Rec't:</i>	15,328	<i>Wage Rec't:</i>	63.6%
<i>Non Wage Rec't:</i>	25,850	<i>Non Wage Rec't:</i>	7,575	<i>Non Wage Rec't:</i>	29.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	49,942	Total	22,903	Total	45.9%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	18 (All Secondary schools inspected)	8 (All Secondary schools inspected)	44.44	N/A	
No. of tertiary institutions inspected in quarter	6 (Tertiary Institutions inspected in the three municipalities)	4 (Tertiary Institutions inspected in the three municipalities)	66.67		
No. of inspection reports provided to Council	4 (Four inspection reports submitted to council)	2 (2 inspection reports submitted to council)	50.00		
No. of primary schools inspected in quarter	53 (All private and Government Primary schools inspected per quarter)	26 (26 private and Government Primary schools inspected per quarter)	49.06		
Non Standard Outputs:		N/A			
<i>Expenditure</i>					
211103 Allowances	0	640		N/A	
221011 Printing, Stationery, Photocopying and Binding	4,487	2,000	44.6%		
221014 Bank Charges and other Bank related costs	500	250	50.0%		
227001 Travel inland	9,897	2,959	29.9%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	17,884	<i>Non Wage Rec't:</i>	5,849	<i>Non Wage Rec't:</i>	32.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	17,884	Total	5,849	Total	32.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0 Performance was as planned

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Non Standard Outputs:	9 Staff Salaries paid for 12 months	9 Staff Salaries paid for 3 months
	Supervision/Administration costs	Supervision/Administration costs paid
	4 Cost of Monitoring and Evaluation,	Monitoring and Evaluation costs paid
	Cross cutting issues- Environment, Gender, HIV-AIDS	Cross cutting issues- Environment, Gender, HIV-AIDS integrated.
	1 printer purchased	1 printer purchased
	3 road gang Equipment for 60 people procured	3 road gang Equipment for 60 people procured
	Physical planning of roads made	Ph

Expenditure

211101 General Staff Salaries	62,493	28,216	45.2%
221001 Advertising and Public Relations	2,000	1,500	75.0%
221002 Workshops and Seminars	3,000	935	31.2%
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25.0%
221014 Bank Charges and other Bank related costs	1,000	680	68.0%
223005 Electricity	4,000	3,200	80.0%
225001 Consultancy Services- Short term	4,893	1,500	30.7%
227001 Travel inland	20,523	2,550	12.4%
227004 Fuel, Lubricants and Oils	2,000	11,624	581.2%
Wage Rec't:	62,493	28,216	45.2%
Non Wage Rec't:	42,416	22,489	53.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	104,908	50,705	48.3%

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	11 road gangs procured for central division, 11 road gangs procured for Ishaka division and 10 road gangs procured for Nyakabirizi division. - All road gangs procured are paid their wages.	11 road gangs procured for central division, 11 road gangs procured for Ishaka division and 10 road gangs procured for Nyakabirizi division. - All road gangs procured are paid their wages.	0	Performance was as planned
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Expenditure

211102 Contract Staff Salaries (Incl.	33,012	8,824	26.7%
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Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Casuals, Temporary)

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	33,012	Non Wage Rec't:	8,824	Non Wage Rec't:	26.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	33,012	Total	8,824	Total	26.7%

2. Lower Level Services

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	55 (Nyakabirizi marketU0.4km, Kasusano II-Nyakatoma II P/schoolU0.8km, Kyakabizi-Ruhandagazi roadU1km, Rukindo-NyarwanyaU1km, Rweibare-KantundaU1km, Nyakahita-kyamutiganziU1km, Omukasusano Nyakatooma P/sU1km, Omukinoona-Nyakabare-RwemishwaU1km, Industrial area roads-IshakaU1.1km, BwatoogoU1.2km, Ihwera-Kyakagina roadU1.2km, Rwenjeru-Kasusano IIU1.2km, Bushenyi Health centre Bwatogo1.5km, Shell Milinda-tank hill1.5km, Katungu-begumisa1.5km, Rwemirokora-Kiwanuka1.5km, Rwibango-Katungu1.5km, Omuruhita-Nombe1.95km, Matsya-Kyeitembe road2km, Kanyamabona-kamiraU2km, Kyandago-Ryansaana roadU2km, Bashasha's farm-Kikundi's farmU2km, Bassaja balaba-RwemirokoraU2.25km, Bugomora roadU2.25km, Nyaruhora-Rwemishwa-NyakahitaU2.6km, St Kagwa-Nyabicerere-katarimwaU2.65km, Kashenyi-Kizinda road U2.7km, Buramba Rwakashoma roadU3km, Katungu-Omukitooma-NyamikoU3km, st. kagwa BunyarigiU6km,)	30 (Nyakabirizi-rwenjeruU3km, KNyakabirizi marketU0.4km, Kasusano II-Nyakatoma II P/schoolU0.8km, Kyakabizi-Ruhandagazi roadU1km,Rukindo-NyarwanyaU1km, Rweibare-KantundaU1km, Nyakahita-kyamutiganziU1km, Omukasusano Nyakatooma P/sU1km, Omukinoona-Nyakabare-RwemishwaU1km, Industrial area roads-IshakaU1.1km, BwatoogoU1.2km, Ihwera-Kyakagina roadU1.2km, Rwenjeru-Kasusano IIU1.2km, Bushenyi Health centre Bwatogo1.5km, Shell Milinda-tank hill1.5km,)	54.55	Overperformance was because some one donated road equipment to supplement the existing ones in order to work on more roads compared to what was planned.
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Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Non Standard Outputs: N/A

Expenditure

263312 Conditional transfers for Road Maintenance	102,700	25,675	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	102,700	25,675	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	102,700	25,675	25.0%	

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads: 6 (Central division (2), Ishaka division (2) and Nyakabirizi (2))

3 (Central division (1))

50.00

Performance was as planned

Non Standard Outputs: N/A

Expenditure

263312 Conditional transfers for Road Maintenance	6,904	1,726	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,904	1,726	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	6,904	1,726	25.0%	

Output: District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	47 (Chemiquip-Bwegiragye U(0.8), Kashekye road U(1km), Omuruhita-Kicwamba U(1km), Katungu-Nyakatugunda U(1.2km), Kyeitembe vocational-Ihama U(1.4km), Ruharo-Kamira U(1.5km), St Kagwa-Kyeitembe U(1.5km), Kikoroogoto-Kicwamba U(1.5km), Bwegiragye-Buhuura U(1.7km), Kasirabo-Rusiso-Baryaruha U (1.7km), Nyakatugunda-cope school U(1.8km), Mabaare road U(2km), Rwatukwire-Rwanshomoki road U(2km), Ruharo-Kicwamba road U(2km), Katungu-Odo-Rwekitooma road U(2km), Nyakabirizi -Bagarukayo road U(2.25km), Omukikoona-Nyakahita road U2.25Km), Katungu-Nyampimbi-Bweranyangi U(2.3km), St Kagwa-Rwatukwire U(2.5km), Nyakahita-Rwashaija farm	31 (Chemiquip-Bwegiragye U(0.8), Kashekye road U(1km), Omuruhita-Kicwamba U(1km), Katungu-Nyakatugunda U(1.2km), Kyeitembe vocational-Ihama U(1.4km), Ruharo-Kamira U(1.5km), St Kagwa-Kyeitembe U(1.5km), Kikoroogoto-Kicwamba U(1.5km), Bwegiragye-Buhuura U(1.7km), Kasirabo-Rusiso-Baryaruha U (1.7km), Nyakatugunda-cope school U(1.8km), Mabaare road U(2km), Rwatukwire-Rwanshomoki road U(2km), Ruharo-Kicwamba road U(2km), Katungu-Odo-Rwekitooma road U(2km), Nyakabirizi -Bagarukayo road U(2.25km), Omukikoona-Nyakahita road U2.25Km), Katungu-Nyampimbi-Bweranyangi U(2.3km), St Kagwa-Rwatukwire U(2.5km), Nyakahita-Rwashaija farm	65.96	Overperformance was because someone donated road equipment to supplement the existing one in order to do more kilometres than had been planned.
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Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

U(2.5km), Kashushano 1-Rwenjeru U(2.8km), Baryaruha-Swamp-Buramba U(3km), Nyakabirizi-Rwenjeru U3km), Bushenyipolice-Masya U(3.2km), Bassaja-Buramba U(3km), Ruhandagazi-Kakanju U(4km), Nyakabirizi Dual carriage P (0.4km Shell Malindi-Tankhill P(0.7km), Caltex Bypass P(0.12km))	U(2.5km), Kashushano 1-Rwenjeru U(2.8km), Baryaruha-Swamp-Buramba U(3km), Nyakabirizi-Rwenjeru U3km), Bushenyipolice-Masya U(3.2km), Bassaja-Buramba U(3km), Ruhandagazi-Kakanju U(4km), Nyakabirizi Dual carriage P (0.4km Shell Malindi-Tankhill P(0.7km), Caltex Bypass P(0.12km))
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Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Length in Km of District roads routinely maintained	79 (Chemiquip-BwegiregyeU0.8km, Kashekye roadU1km, Omuruhita-Kichwamba roadU1km, Kantungu-NyakatugunduU1.2km, Kyetembe Voc-Ihama RoadU1.4km, Ruharo-KamiraU1.5km, St Kagwa-KyeitembeU1.5km, Kikorogoto-kicwambaU1.5km, Bwegiragye-Buhuura roadU1.7km, Katsirabo-Rusiso Baryaruha roadU1.7km, Nyakatugunda-cope school1.8km, Mabaare road2km, Rwatukwire-Rwansomoki-RusiisoU2km, Ruharo- KichwambaU2km, Katungu-odo-rwekitoomaU2km, Nyakabirizi-BagarukayoU2.25km, Omukiikona-NyakahitaU2.25km, Katungu-Nyampimbi-Bweranyangi2.3km, St kagwa-rwatukwireU2.5km, Nyakahita-Rwashaija farm-Nelson-NyamikoU2.5km, Kasusano I -RwenjeruU2.8km, Baryaruha-Swamp-BurambaU3km, Nyakabirizi-rwenjeruU3km, Bushenyi police-MatsyaU3.2km, Bassajja BurambaU3km, Ruhandagazi-kakanjuU4km, NyakatomaU1.5km, Nyakatugunda-cope schoolU1.8km, Rweibare-KantundaU1km, Rwemirokora-KiwanukaU1.5km, St Kagwa-KyeitembeU1.5km, St Kagwa-Nyabicerere-katarimwaU2.65km, St kagwa-rwatukwireU2.5km, St.Kagwa-Nteramo-NyarwanyaU1.7km, Tankhill-NyamushekyeraU1.5km,)	45 (Chemiquip-BwegiregyeU0.8km, Kashekye roadU1km, Omuruhita-Kichwamba roadU1km, Kantungu-NyakatugunduU1.2km, Kyetembe Voc-Ihama RoadU1.4km, Ruharo-KamiraU1.5km, St Kagwa-KyeitembeU1.5km, Kikorogoto-kicwambaU1.5km, Bwegiragye-Buhuura roadU1.7km, Katsirabo-Rusiso Baryaruha roadU1.7km, Nyakatugunda-cope school1.8km, Mabaare road2km, Rwatukwire-Rwansomoki-RusiisoU2km, Ruharo- KichwambaU2km, Katungu-odo-rwekitoomaU2km, Nyakabirizi-BagarukayoU2.25km, Omukiikona-NyakahitaU2.25km, Katungu-Nyampimbi-Bweranyangi2.3km, St kagwa-rwatukwireU2.5km, Nyakahita-Rwashaija farm-Nelson-NyamikoU2.5km, Kasusano I -RwenjeruU2.8km, Baryaruha-Swamp-BurambaU3km, Nyakabirizi-rwenjeruU3km, Bushenyi police-MatsyaU3.2km, Bassajja BurambaU3km, Ruhandagazi-kakanjuU4km, NyakatomaU1.5km, Nyakatugunda-cope schoolU1.8km, Rweibare-KantundaU1km, Rwemirokora-KiwanukaU1.5km, St Kagwa-KyeitembeU1.5km, St Kagwa-Nyabicerere-katarimwaU2.65km, St kagwa-rwatukwireU2.5km, St.Kagwa-Nteramo-NyarwanyaU1.7km, Tankhill-NyamushekyeraU1.5km,)	56.96	
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Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

No. of bridges maintained	39 (Bashasha farm-Kikundi farm (1 line), Kashenyi Parish HQTRS-Ihweru road (1 line), Kyetembe-Betiina (1 line), Masya-Kyeitembe road (1 line), Ruhandagazi-Kakanju road (2 lines) St Kagwa -Nyabicerere - Katarimwa (1 line), Buramba-Rwakashoma road (2 Lines), Katungu-Nyakatugunda (1 line), Kanyamabona-Kamira-Kihesi (1 line), Kashenyi-Kizinda Road (1 line), Bashasha's farm-Kikundi's farm (2 lines), Katungu-Nyampimbi-Bweranyangi (2 lines), Keirere-Omukikoona-Nyakahita (1 line), Kibaare-Bweranyangi (1 line), Nyakabirizi-Kibaare border with Bwera (1 line), Nyakahita-Kyamutiganzi (1 line), Ishaka Junior School (1 line), Nyakabirizi-Rwenjeru (2 lines), Baryaruha-swamp-Buramba (2 lines), Bushenyi police-Masya (3 lines), Kajurugo-Bushenyi ps (2 lines), Keizinga-Mushega (4 lines), Omuruhita-Nombe (3 lines), Rwatukwire-Rwanshomoki-Rusiiso (2 lines), St. Kagwa Bunyarigi (2 lines))	24 (Bashasha farm-Kikundi farm (1 line), Kashenyi Parish HQTRS-Ihweru road (1 line), Kyetembe-Betiina (1 line), Masya-Kyeitembe road (1 line), Ruhandagazi-Kakanju road (2 lines) St Kagwa -Nyabicerere - Katarimwa (1 line), Buramba-Rwakashoma road (2 Lines), Katungu-Nyakatugunda (1 line), Kanyamabona-Kamira-Kihesi (1 line), Kashenyi-Kizinda Road (1 line), Bashasha's farm-Kikundi's farm (2 lines), Katungu-Nyampimbi-Bweranyangi (2 lines), Keirere-Omukikoona-Nyakahita (1 line), Kibaare-Bweranyangi (1 line), Nyakabirizi-Kibaare border with Bwera (1 line), Nyakahita-Kyamutiganzi (1 line), Ishaka Junior School (1 line), Nyakabirizi-Rwenjeru (2 lines), Baryaruha-swamp-Buramba (2 lines), Bushenyi police-Masya (3 lines), Kajurugo-Bushenyi ps (2 lines), Keizinga-Mushega (4 lines), Omuruhita-Nombe (3 lines), Rwatukwire-Rwanshomoki-Rusiiso (2 lines), St. Kagwa Bunyarigi (2 lines))	61.54	
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Non Standard Outputs:

N/A

Expenditure

321412 Conditional transfers to Road Maintenance	673,256	210,996	31.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	673,256	210,996	31.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	673,256	210,996	31.3%

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

No. of bridges maintained	0	N/A	
Non Standard Outputs:		N/A	
Expenditure			
228002 Maintenance - Vehicles	0	1,500	N/A

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	0	Total	1,500	Total	0.0%

Output: Vehicle Maintenance

Non Standard Outputs:	All the 4 trucks for works maintained. 1 Grader maintained. 1 Boiler maintained. 1 Tractor Maintained . 1 Pickup maintained.	All the 4 trucks for works maintained. 1 Grader maintained. 1 Boiler maintained. 1 Tractor Maintained . 1 Pickup maintained.	0	Performance was as planned
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Expenditure

228002 Maintenance - Vehicles	33,500	8,375	25.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	33,500	<i>Non Wage Rec't:</i>	8,375
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	33,500	Total	8,375
			Total
			25.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

0 Performance was as planned

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

Non Standard Outputs:	Towns and trading centres detailed plans produced.	Towns and trading centres detailed plans produced.
	100 developers applications processed and approved.	50 developers applications processed and approved.
	Routine physical planning and surveying activities carried out.	Routine physical planning and surveying activities carried out.
	Routine field inspections for development control and structure plan compliance carried.	Routine field inspections for development control and structure plan compliance
	Land and physical planning office equipped.	
	Official trips made and workshops conducted	
	Building standards and guidelines enforced	

Expenditure

211101 General Staff Salaries	11,559	5,879	50.9%
221011 Printing, Stationery, Photocopying and Binding	300	575	191.7%
222003 Information and communications technology (ICT)	400	300	75.0%
225001 Consultancy Services- Short term	12,451	840	6.7%
227001 Travel inland	9,729	1,350	13.9%
Wage Rec't:	11,559	5,879	50.9%
Non Wage Rec't:	22,880	3,065	13.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	34,439	8,944	26.0%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	3 (Wetlands in all divisions of Bushenyi-Ishaka Municipality are monitored and evaluated for environmental compliance)	3 (Wetlands in all divisions of Bushenyi-Ishaka Municipality are monitored and evaluated for environmental compliance)	100.00	N/A
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Non Standard Outputs:

N/A

Expenditure

211103 Allowances	500	990	198.0%
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Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	990	<i>Non Wage Rec't:</i>	49.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,000	Total	990	Total	49.5%

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

No. of new land disputes settled within FY	1 (Municipal land surveyed and titles secured	1 (Municipal land surveyed and titles secured	100.00	NA	
Transferring of land tittles to council names.)	Transferring of land tittles to council names.)	Transferring of land tittles to council names done)			
Non Standard Outputs:		NA			
<i>Expenditure</i>					
211103 Allowances	500	1,300	260.0%		
221001 Advertising and Public Relations	700	305	43.6%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	1,605	<i>Non Wage Rec't:</i>	40.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,000	Total	1,605	Total	40.1%

Output: Infrastructure Planning

Non Standard Outputs:	-Sensitization of stakeholders on plans under preparation through radio programmes and community meetings at the respective divisions done in all the divisions. - Field verifications to ascertain where planned roads will pass and pegging using GPS done -Inland travels for consultations and other planning activities eg printing plans in Kampala done Designs and printing of Final plans done	Sensitization of stakeholders on plans under preparation through radio programmes and community meetings at the respective divisions done in all the divisions. - Field verifications to ascertain where planned roads will pass and pegging using GPS done -	0	Performance was as planned
<i>Expenditure</i>				
211103 Allowances	2,000	1,000	50.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25.0%	

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	14,000	<i>Non Wage Rec't:</i>	1,250	<i>Non Wage Rec't:</i>	8.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	14,000	Total	1,250	Total	8.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

0 Performance was as planned

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Non Standard Outputs:	12 Payroll managed for the three community Development Officers and one senior community Development officer	6 Payrolls managed for the three community Development Officers and one senior community Development officer		
	1 sensitization of 3 communities on HIV/AIDS and Environment in 3 divisions	1 sensitization of 3 communities on HIV/AIDS and Environment in 3 divisions		
	1 printer procured	1 printer procured		
	1 modern produced	1 modern produced		
	3 Appraisal forms filled	3 Appraisal forms fill		
	4 Monitoring and supervision visits made on CDD groups			
	4 mentoring and support sessions made in all the 3 divisions.			
	4 CBO review and capacity building visits done in 3 divisions			
	15 reams of paper purchased			
	1 computer serviced for 4 times and a monitor procured			
	4 Workshops and seminars attended.			
	2 times Groups monitored by Social service committee.			
	4 quarterly departmental reports produced			
	4 FAL monitoring visits made in all the 3 divisions			
	Government programmes supervised and implemented			
	2 times mobilisation of people to benefit from government programmes			
	community mobilised and sensitised on solid waste management			
	community mobilised and sensitised on physical planning matter and land use.			

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Monitoring and supervision of CDD groups.

Women, youth and PWDs trained in IGA

Expenditure

211101 General Staff Salaries	25,408	13,089	51.5%
221001 Advertising and Public Relations	1,000	250	25.0%
221002 Workshops and Seminars	1,500	375	25.0%
221011 Printing, Stationery, Photocopying and Binding	589	120	20.4%
227001 Travel inland	10,306	3,380	32.8%
Wage Rec't:	25,408	13,089	51.5%
Non Wage Rec't:	17,895	4,125	23.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	43,303	17,214	39.8%

Output: Probation and Welfare Support

No. of children settled 8 (Nyakabirizi 2, Ishaka 3, Central 3) 4 (Nyakabirizi 2, Ishaka, Central 2) 50.00 Performance was as planned

Non Standard Outputs: NA

Expenditure

211103 Allowances	500	250	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	500	250	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	500	250	50.0%

Output: Community Development Services (HLG)

No. of Active Community Development Workers 4 (Bushenyi ishaka Municipal Council) 2 (Bushenyi ishaka Municipal Council) 50.00 Performance was as planned.

Non Standard Outputs: N/A

Expenditure

211103 Allowances	712	356	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	712	356	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	712	356	50.0%

Output: Adult Learning

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

No. FAL Learners Trained	370 (Nyakabirizi Division 120 Central division 150 Ishaka Division 100)	186 (Nyakabirizi Division 59 Central division 77 Ishaka Division 50)	50.27	Performance was as planned
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Non Standard Outputs:	FAL classes monitored, supervised and reports produced	FAL classes monitored, supervised and reports produced		
	Incentives given to FAL instructors	Incentives given to FAL instructors		
	Instruction materials given to FAL Instructors and trainers	Instruction materials given to FAL Instructors and trainers		
	FAL instructors trained and a report produced	FAL instructors trained and a report produced		
	Reports on FAL Workshops and Seminars attended produced.	Reports on FAL Workshops and Seminars attend		

Expenditure

211103 Allowances	1,000	1,406	140.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,811	1,406	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,811	1,406	50.0%

Output: Gender Mainstreaming

Non Standard Outputs:	1 Training report on gender mainstreaming for 3 divisions and MC staff	women, youth and PWDs trained once in IGAs.	0	Performance was as planned.
	women, youth and PWDs trained in IGAs.			

Expenditure

211103 Allowances	620	310	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	620	310	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	620	310	50.0%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	6 (Ishaka Division 2 Central Division 2 Nyakabirizi 2)	4 (Central Division 2 Nyakabirizi 1 Ishaka 1)	66.67	Performance was as planned.
Non Standard Outputs:		N/A		

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Expenditure

211103 Allowances	300	175	58.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	300	175	58.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	300	175	58.3%	

Output: 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)	4 (Ishaka 1 Nyakabirizi 1 Central Division 2 groups)	66.67	Performance was as planned.
Non Standard Outputs:	6 groups supported in IGA,	6 groups supported in IGA,		
	4 sets of minutes for PWDs councils produced	4 sets of minutes for PWDs councils produced		
	2 sets of minutes for special grant committee produced	2 sets of minutes for special grant committee produced		
	1 Report produced on special grants	1 Report produced on special grants		
	Groups mobilised and sensitised to register and benefit from the special grant	Groups mobilised and sensitised to register and benefit from the special grant		
	4 monitoring visits made on verification of groups			

Expenditure

211103 Allowances	5,576	2,788	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,576	2,788	50.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,576	2,788	50.0%	

Output: Representation on Women's Councils

No. of women councils supported	4 (Bushenyi Ishaka Municipal Council)	2 (Bushenyi Ishaka Municipal Council)	50.00	Performance was as planned
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	1,026	514	50.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,026	514	50.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,026	514	50.1%	

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:			0	Performance was as planned
12 months salaries paid to Planner	6 months salaries paid to Planner			
4 Quarterly and annual LGMSD reports and accountabilities prepared, integrated and submitted to TC, MoFPED, MoLG and MDA.	2 Quarterly and annual LGMSD reports and accountabilities prepared, integrated and submitted to TC, MoFPED, MoLG and MDA.			
12 coordination meetings attended at BIMC	6 coordination meetings attended at BIMC			
4 Seminars and workshops attended in line ministries	2 Seminars and workshops attended in line minist			
4 follow up visits made to all the three divisions				
6 sectoral committee meetings attended BIMC				
3 computer cartilage procured				
8 Reams of papers procured				
4 support supervision and monitoring on performance of divisions				
12 Muncipal TPC meetings held				

Expenditure

211101 General Staff Salaries	11,469	5,879	51.3%
221002 Workshops and Seminars	2,000	1,116	55.8%
227001 Travel inland	5,000	1,289	25.8%

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

<i>Wage Rec't:</i>	11,469	<i>Wage Rec't:</i>	5,879	<i>Wage Rec't:</i>	51.3%
<i>Non Wage Rec't:</i>	8,036	<i>Non Wage Rec't:</i>	2,406	<i>Non Wage Rec't:</i>	29.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	19,505	Total	8,284	Total	42.5%

Output: District Planning

No of Minutes of TPC meetings	12 (Municipal council H/Qs)	6 (Municipal council H/Qs)	50.00	N/A
No of qualified staff in the Unit	1 (Municipal council H/Qs)	1 (Municipal council H/Qs)	100.00	
No of minutes of Council meetings with relevant resolutions	6 (Council meetings held in Municipal council H/Qs)	3 (Council meetings held in Municipal council H/Qs)	50.00	
Non Standard Outputs:		N/A		

Expenditure

<i>211103 Allowances</i>	300	150	50.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	300	150	50.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	300	150	50.0%

Output: Statistical data collection

Non Standard Outputs:	4 Quartely statistical reports produced (data collected quaterly)	2 Quartely statistical reports produced (data collected quaterly)	0	Performance was as planned
	1 Statistical Abstract compiled	1 Statistical Abstract compiled		
	1 statistical abstract submitted to UBOS	1 statistical abstract submitted to UBOS		

Expenditure

<i>211103 Allowances</i>	1,000	2,000	200.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	2,000	2,000	100.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	2,000	2,000	100.0%

Output: Demographic data collection

Non Standard Outputs:	3 Divisions and IMC staff trained on intergrating population, enviromental, Gender and HIV issues in planning.	3 Divisions and IMC staff trained on intergrating population, enviromental, Gender and HIV issues in planning.	0	Performance was as planned
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Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

Expenditure

211103 Allowances	1,000	500	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,000	500	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,000	500	25.0%	

Output: Development Planning

Non Standard Outputs:	1 Annual Municipality plan Updated	1 Annual Municipality plan Updated	0	Performance was as planned
	4 quarterly mentoring and Backstopping Visits carried out in 3 Divisions in relation to planning and budgeting	4 quarterly mentoring and Backstopping Visits carried out in 3 Divisions in relation to planning and budgeting		
	1 MC Performance contract submitted to MoFPED	1 MC Performance contract submitted to MoFPED		
	1 intergrated annual workplan produced	1 intergrated annual workplan produced		
	Budget conference carried out	Budget conferen		

Expenditure

211103 Allowances	1,000	1,550	155.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,000	1,550	51.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,000	1,550	51.7%	

Output: Management Information Systems

Non Standard Outputs:	12 months internet subscription for modern done	6 months internet subscription for modern done	0	Performance was as planned
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Expenditure

222003 Information and communications technology (ICT)	1,000	1,000	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,000	1,000	100.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,000	1,000	100.0%	

Output: Monitoring and Evaluation of Sector plans

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

Non Standard Outputs:	8 Multisectoral PAF and LGMSD monitoring visits carried out. 4 feasibility studies carried out on proposed projects.	4 Multisectoral PAF and LGMSD monitoring visits carried out. 1 feasibility studies carried out on proposed projects.	0	Performance was as planned.
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Expenditure

211103 Allowances	5,321	2,540	47.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,321	2,540	47.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,321	2,540	47.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	24 meetings at Bushenyi Ishaka Mmunicipal council attended	6 meetings at Bushenyi Ishaka Mmunicipal council attended	0	Performance was as planned
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Expenditure

211101 General Staff Salaries	11,360	6,108	53.8%
227001 Travel inland	9,996	2,630	26.3%
Wage Rec't:	11,360	6,108	53.8%
Non Wage Rec't:	9,996	2,630	26.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	21,356	8,738	40.9%

Output: Internal Audit

No. of Internal Department Audits	21 (BIMC, 3 divisions of Ishaka, Central and Nyakabirizi and all 25 govt P/S within the municipality, 3 Health centres at Bushenyi, Ruharo and Kashenyi)	12 (BIMC, 3 divisions of Ishaka, Central and Nyakabirizi and all 6 govt P/S within the municipality, 3 Health centres at Bushenyi, Ruharo and Kashenyi)	57.14	N/A
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Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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11. Internal Audit

Date of submitting Quaterly Internal Audit Reports	4 quaterly audit reports submitted to Mayor, PAC and Auditor General) 15/10/2014 (Bushenyi-Ishaka MC)	1 quaterly audit reports submitted to Mayor, PAC and Auditor General) 15/1/2016 (Bushenyi-Ishaka MC)	#Error
Non Standard Outputs:		N/A	
<i>Expenditure</i>			
211103 Allowances	1,000	1,041	104.1%
221011 Printing, Stationery, Photocopying and Binding	1,000	230	23.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,305	1,271	55.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,305	1,271	55.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	4,152,986	Wage Rec't:	2,046,860	Wage Rec't:	49.3%
Non Wage Rec't:	2,591,565	Non Wage Rec't:	909,531	Non Wage Rec't:	35.1%
Domestic Dev't:	24,709	Domestic Dev't:	5,668	Domestic Dev't:	22.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,769,261	Total	2,962,058	Total	43.8%

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 2

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central Division		<i>LCIV: Bushenyi-Ishaka</i>		85,173	9,658
Sector: Education				25,173	0
LG Function: Pre-Primary and Primary Education				25,173	0
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				25,173	0
LCII: Central Ward				25,173	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of lined VIP latrines at Bushenyi Town school(5),	Bushenyi Town school	Conditional Grant to SFG	Being Procured	25,173	0
Sector: Health				60,000	9,658
LG Function: Primary Healthcare				60,000	9,658
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				60,000	0
LCII: Central Ward				60,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of one staff house at Kashenyi HC II	Ruharo HC II	Urban Unconditional Grant - Non Wage	Not Started	60,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	9,658
LCII: Central Ward				0	6,994
Item: 263101 LG Conditional grants					
Share of the PHC - NW	Bushenyi HCIV	Conditional Grant to PHC- Non wage	N/A	0	6,994
LCII: Ruharo Ward				0	2,664
Item: 263101 LG Conditional grants					
Share of the PHC - NW	Ruharo HCII	Conditional Grant to PHC - development	N/A	0	2,664

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 2

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ishaka Division		<i>LCIV: Bushenyi-Ishaka</i>		0	2,664
Sector: Health				0	2,664
LG Function: Primary Healthcare				0	2,664
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	2,664
LCII: Kashenyi Ward				0	2,664
Item: 263101 LG Conditional grants					
Share of the PHC - NW	Kashenyi HC 11	Conditional Grant to PHC- Non wage	N/A	0	2,664

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 2

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central Division		<i>LCIV: Bushenyi-Ishaka MC</i>		919,472	239,308
Sector: Works and Transport				713,711	210,996
LG Function: District, Urban and Community Access Roads				713,711	210,996
<i>Capital Purchases</i>					
Output: Other Capital				40,455	0
LCII: Central Ward				40,455	0
Item: 312104 Other Structures					
Town beautification(along the high street in front of BIMC Offices)		LGMSD (Former LGDP)	Not Started	40,455	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				673,256	210,996
LCII: Ruharo				673,256	210,996
Item: 321412 Conditional transfers to Road Maintenance					
Roads maintained in all divisions	All municipal roads	Other Transfers from Central Government	N/A	673,256	210,996
			(No work done)		
Sector: Education				140,068	28,312
LG Function: Pre-Primary and Primary Education				100,772	12,943
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				57,000	0
LCII: Central Ward				57,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 class room block at Irembezi Primary school	Irembezi Primary school	Conditional Grant to SFG	Not Started	57,000	0
			(Procurement level)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				43,772	12,943
LCII: Bunyarigi Ward				13,409	4,352
Item: 263311 Conditional transfers for Primary Education					
Bunyarigi P/S	Bunyarigi Cell	Conditional Grant to Primary Education	N/A	5,986	2,496
St. Kagwa P/S		Conditional Grant to Primary Education	N/A	7,423	1,856
LCII: Central Ward				4,745	1,186
Item: 263311 Conditional transfers for Primary Education					
Bushenyi Town School	Central Cell	Conditional Grant to Primary Education	N/A	4,745	1,186
LCII: Kyeitembe Ward				5,372	1,343
Item: 263311 Conditional transfers for Primary Education					

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 2

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central Division		<i>LCIV: Bushenyi-Ishaka MC</i>		919,472	239,308
Kyeitembe P/S	Kyeitembe West	Conditional Grant to Primary Education	N/A	5,372	1,343
LCII: Ruharo Ward Item: 263311 Conditional transfers for Primary Education				4,166	1,042
Ruharo P/S	Ruharo Cell	Conditional Grant to Primary Education	N/A	4,166	1,042
LCII: Ryamabengwa Item: 263311 Conditional transfers for Primary Education				4,091	1,023
Ryamabengwa P/S	Gabikye	Conditional Grant to Primary Education	N/A	4,091	1,023
LCII: Ryamabengwa Ward Item: 263311 Conditional transfers for Primary Education				6,394	1,599
Rwaturukwiire P/S	Rwaturukwiire Cell	Conditional Grant to Primary Education	N/A	6,394	1,599
LCII: Ward II Item: 263311 Conditional transfers for Primary Education				5,593	2,398
Rukindo P/S	Nyarwanya Cell	Conditional Grant to Primary Education	N/A	3,130	783
Bushenyi P/S	Ruhandagazi Cell	Conditional Grant to Primary Education	N/A	2,463	1,616
LG Function: Secondary Education				39,296	15,369
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				39,296	15,369
LCII: Central Ward Item: 263204 Transfers to other govt. units				39,296	15,369
Bushenyi Pioneer High School	At Bushenyi Pioneer HS	Conditional Grant to Secondary Education	N/A	39,296	15,369
Sector: Health				55,693	0
LG Function: Primary Healthcare				55,693	0
<i>Capital Purchases</i>					
Output: Other Capital				12,000	0
LCII: Ruharo Item: 231001 Non Residential buildings (Depreciation)				12,000	0
Construction of a Pitlatrine at Kabagarambe	Kabagarambe Dumping site	Locally Raised Revenues	Not Started	12,000	0
Output: Theatre construction and rehabilitation				24,380	0
LCII: Central Ward Item: 231001 Non Residential buildings (Depreciation)				24,380	0

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 2

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central Division		<i>LCIV: Bushenyi-Ishaka MC</i>		919,472	239,308
Completion of the theatre at Bushenyi HCIV and its furnishing done		Conditional Grant to PHC - development	Not Started	24,380	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,313	0
LCII: Central Ward				11,827	0
Item: 263201 LG Conditional grants					
Share of PHC non wage	Bushenyi HC IV	Conditional Grant to PHC - development	N/A	11,827	0
LCII: Ruharo				7,486	0
Item: 263201 LG Conditional grants					
Share of PHC non wage	Ruharo HC II	Conditional Grant to PHC - development	N/A	7,486	0
Sector: Public Sector Management				10,000	0
LG Function: District and Urban Administration				10,000	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				10,000	0
LCII: Central Ward				10,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Purchase of furniture for TC's office	At BIMC	Locally Raised Revenues	N/A	10,000	0

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 2

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ishaka Division		<i>LCIV: Bushenyi-Ishaka MC</i>		125,146	31,204
Sector: Education				119,817	31,204
LG Function: Pre-Primary and Primary Education				51,345	8,586
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				25,173	0
LCII: Buramba				25,173	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of lined VIP latrines at Bwegiragye PS,	Bwegiragye Primary school	Conditional Grant to SFG	Being Procured	25,173	0
			(Contract signed.)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,172	8,586
LCII: Buramba Ward				3,887	1,972
Item: 263311 Conditional transfers for Primary Education					
Buramba P/S		Conditional Grant to Primary Education	N/A	3,887	1,972
LCII: Kashenyi Ward				2,953	738
Item: 263311 Conditional transfers for Primary Education					
Kashenyi P/S	Kashenyi Lci	Conditional Grant to Primary Education	N/A	2,953	738
LCII: Town Ward				3,335	834
Item: 263311 Conditional transfers for Primary Education					
Basajjabalaba PS	Cell A	Conditional Grant to Primary Education	N/A	3,335	834
LCII: Ward III				7,348	1,880
Item: 263311 Conditional transfers for Primary Education					
Kanyamabona P/S	Rwemirokora Cell	Conditional Grant to Primary Education	N/A	3,748	980
Katungu P/S	Katungu Cell	Conditional Grant to Primary Education	N/A	3,601	900
LCII: Ward IV				8,649	3,162
Item: 263311 Conditional transfers for Primary Education					
Bwegiragye P/S	Bwegiragye Cell	Conditional Grant to Primary Education	N/A	2,435	1,609
Ishaka Hospital SDA P/S	Cell D	Conditional Grant to Primary Education	N/A	2,946	737
Kaburengye P/S	Cell D	Conditional Grant to Primary Education	N/A	3,267	817
LG Function: Secondary Education				68,472	22,618
<i>Lower Local Services</i>					

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 2

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ishaka Division		<i>LCIV: Bushenyi-Ishaka MC</i>		125,146	31,204
Output: Secondary Capitation(USE)(LLS)				68,472	22,618
LCII: Ward IV				68,472	22,618
Item: 263204 Transfers to other govt. units					
Ishaka SDA SSS	At Ishaka SDA SSS	Conditional Grant to Secondary Education	N/A	68,472	22,618
Sector: Health				5,329	0
LG Function: Primary Healthcare				5,329	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,329	0
LCII: Not Specified				5,329	0
Item: 263201 LG Conditional grants					
Share of PHC non wage	Kashenyi HC II	Conditional Grant to PHC - development	N/A	5,329	0

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 2

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Bushenyi-Ishaka MC</i>		117,370	27,401
Sector: Works and Transport				109,604	27,401
LG Function: District, Urban and Community Access Roads				109,604	27,401
<i>Lower Local Services</i>					
Output: Urban unpaved roads rehabilitation (other)				102,700	25,675
LCII: Not Specified				102,700	25,675
Item: 263312 Conditional transfers for Road Maintenance					
Grading of all municipal roads in the three divisions of Ishaka, Central and Nyakabirizi	All the three divisions	Roads Rehabilitation Grant	N/A	102,700	25,675
			(Grading not done)		
Output: Bottle necks Clearance on Community Access Roads				6,904	1,726
LCII: Not Specified				6,904	1,726
Item: 263312 Conditional transfers for Road Maintenance					
Culverts fixed at various points ion the various roads in the municipality	All the three divisions	Other Transfers from Central Government	N/A	6,904	1,726
			(Culverts not fixed)		
Sector: Education				7,765	0
LG Function: Pre-Primary and Primary Education				7,765	0
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				7,765	0
LCII: Not Specified				7,765	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and supervision of works of construction of toilets at Bwegiragye, Bushenyi T School and Bushenyi Demo		Conditional Grant to SFG	Not Started	7,765	0

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakabirizi Division		<i>LCIV: Bushenyi-Ishaka MC</i>		205,452	36,886
Sector: Works and Transport				23,091	0
<i>LG Function: District, Urban and Community Access Roads</i>				23,091	0
<i>Capital Purchases</i>					
Output: Other Capital				23,091	0
LCII: Ward I				23,091	0
Item: 312104 Other Structures					
Renovation of a slaughter slab at Nyakabirizi trading center	At Nyakabirizi Trading Center	LGMSD (Former LGDP)	Not Started	23,091	0
				(Yet to be started)	
Sector: Education				142,361	36,886
<i>LG Function: Pre-Primary and Primary Education</i>				50,521	8,337
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				25,173	0
LCII: Ward I				25,173	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of lined VIP latrines at Bushenyi Teacher's Demonstration school.(5)	At Bushenyi trs Demo school	Conditional Grant to SFG	Being Procured	25,173	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				25,347	8,337
LCII: Kibaare ward				9,034	2,259
Item: 263311 Conditional transfers for Primary Education					
Bweranyangi Junior School	Bweranyangi cell	Conditional Grant to Primary Education	N/A	6,040	1,510
Kibaare P/S	Kibaare A Cell	Conditional Grant to Primary Education	N/A	2,994	749
LCII: Mazinga Ward				7,222	1,805
Item: 263311 Conditional transfers for Primary Education					
Nyamiko P/S	Nyamiko Cell	Conditional Grant to Primary Education	N/A	3,601	900
Irembezi P/S	Irembezi cell	Conditional Grant to Primary Education	N/A	3,621	905
LCII: Rwenjeru Ward				5,975	2,494
Item: 263311 Conditional transfers for Primary Education					
Nyakatooma II P/S	Nyakatooma Cell	Conditional Grant to Primary Education	N/A	2,422	1,605
Rwenjeru P/S	Rwenjeru Cell	Conditional Grant to Primary Education	N/A	3,553	888

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakabirizi Division		<i>LCIV: Bushenyi-Ishaka MC</i>		205,452	36,886
LCII: Ward I				3,117	1,779
Item: 263311 Conditional transfers for Primary Education					
Bushenyi Teachers Demonstration School	Rwemirokora Cell	Conditional Grant to Primary Education	N/A	3,117	1,779
<i>LG Function: Secondary Education</i>				91,840	28,549
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				91,840	28,549
LCII: Ward I				91,840	28,549
Item: 263204 Transfers to other govt. units					
Ruyonza School	At Ruyonza School	Conditional Grant to Secondary Education	N/A	91,840	28,549
Sector: Health				40,000	0
<i>LG Function: Primary Healthcare</i>				40,000	0
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				40,000	0
LCII: Mazinga Ward				40,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Supporting the completion of construction of Nyamiko community health project		Urban Unconditional Grant - Non Wage	Not Started	40,000	0

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 2

Checklist for QUARTER 2 Performance Report Submission

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.

Revenue Performance

The tables below show whether information has been for revenue performance and the associated narrative section:

Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

Workplan Revenues

Department Workplan	Workplan Revenues
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
5 Health	Data In
6 Education	Data In

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Checklist for QUARTER 2 Performance Report Submission

7a	Roads and Engineering	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

Workplan Narrative

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In