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# **Vote:777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 1**

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## **Structure of Quarterly Performance Report**

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### **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 2014/15. 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: 20/12/2014

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

# Vote:777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 1

## Summary: Overview of Revenues and Expenditures

### Overall Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	810,033	110,181	14%
2a. Discretionary Government Transfers	788,312	191,167	24%
2b. Conditional Government Transfers	4,761,280	1,082,113	23%
2c. Other Government Transfers	868,764	216,763	25%
3. Local Development Grant	119,802	29,950	25%
4. Donor Funding	90,856	90,856	100%
<b>Total Revenues</b>	<b>7,439,047</b>	<b>1,721,029</b>	<b>23%</b>

### Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % Budget Released		
		Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	535,112	126,481	125,799	24%	24%	99%
2 Finance	397,934	73,289	72,864	18%	18%	99%
3 Statutory Bodies	219,309	31,109	31,109	14%	14%	100%
4 Production and Marketing	28,245	4,000	4,000	14%	14%	100%
5 Health	860,617	237,962	118,947	28%	14%	50%
6 Education	4,149,655	969,420	937,346	23%	23%	97%
7a Roads and Engineering	1,060,499	233,273	210,226	22%	20%	90%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	48,930	8,939	6,000	18%	12%	67%
9 Community Based Services	63,476	19,124	11,176	30%	18%	58%
10 Planning	48,389	12,179	12,179	25%	25%	100%
11 Internal Audit	26,881	5,251	4,386	20%	16%	84%
<b>Grand Total</b>	<b>7,439,047</b>	<b>1,721,029</b>	<b>1,534,031</b>	<b>23%</b>	<b>21%</b>	<b>89%</b>
Wage Rec't:	4,431,534	1,027,933	1,027,933	23%	23%	100%
Non Wage Rec't:	2,440,097	514,889	491,881	21%	20%	96%
Domestic Dev't	476,559	87,351	14,218	18%	3%	16%
Donor Dev't	90,856	90,856	0	100%	0%	0%

### Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15

For FY 2014/15 Bushenyi-Ishaka MC planned for 7,439,047,000= and received 1,721,029,000= indicating 23 percent performance. All the funds received were transferred to departments from consolidated account leaving no balances. The departments spent 1,520,349,000= (88.3%) overall and the balance of 200,680,000= is on road fund under works, SFG under education as Projects are at procurement level, waiting for approval from contracts committee, CDD, special grant as groups are being assessed under community development services. PAF under planning as most of the Projects are at procurement level, waiting for approval from contracts committee (Evaluation stage). Most of the projects for last FY 2013/14 were already completed and commissioned.

# Vote:777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 1

## Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>810,033</b>	<b>110,181</b>	<b>14%</b>
Local Hotel Tax	10,000	845	8%
Advertisements/Billboards	7,900	207	3%
Educational/Instruction related levies	7,000	0	0%
Inspection Fees	21,600	2,224	10%
Land Fees	15,750	0	0%
Local Service Tax	80,000	8,792	11%
Market/Gate Charges	42,784	3,668	9%
Miscellaneous	4,500	532	12%
Other Fees and Charges	18,600	87	0%
Animal & Crop Husbandry related levies	38,337	9,200	24%
Property related Duties/Fees	70,000	6,892	10%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,700	499	18%
Rent & Rates from other Gov't Units	12,840	0	0%
Business licences	160,500	11,494	7%
Application Fees	17,305	0	0%
Park Fees	297,600	63,125	21%
Unspent balances – Locally Raised Revenues	2,617	2,617	100%
<b>2a. Discretionary Government Transfers</b>	<b>788,312</b>	<b>191,167</b>	<b>24%</b>
Transfer of Urban Unconditional Grant - Wage	424,932	100,322	24%
Urban Unconditional Grant - Non Wage	363,380	90,845	25%
<b>2b. Conditional Government Transfers</b>	<b>4,761,280</b>	<b>1,082,113</b>	<b>23%</b>
Conditional Grant to Primary Education	85,813	23,371	27%
Conditional Grant to PHC Salaries	445,618	94,174	21%
Conditional Grant to PHC- Non wage	8,661	1,290	15%
Conditional Grant to PHC - development	59,175	4,822	8%
Conditional Grant to PAF monitoring	12,694	3,173	25%
Conditional Grant to Functional Adult Lit	2,811	703	25%
Conditional Grant to Agric. Ext Salaries	10,913	0	0%
Conditional Grant to Community Devt Assistants Non Wage	712	178	25%
Conditional Grant to Primary Salaries	1,720,377	390,860	23%
Conditional transfers to School Inspection Grant	10,989	2,747	25%
Conditional Grant to DSC Chairs' Salaries	13,500	0	0%
Conditional Grant to Secondary Education	259,194	64,840	25%
Conditional Grant to Secondary Salaries	1,464,822	348,062	24%
Conditional Grant to SFG	140,434	35,108	25%
Conditional Grant to Tertiary Salaries	393,464	94,515	24%
Conditional Grant to Women Youth and Disability Grant	2,564	641	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	1,303	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	38,938	7,488	19%
Conditional transfers to Special Grant for PWDs	5,353	1,338	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	80,036	7,500	9%
<b>2c. Other Government Transfers</b>	<b>868,764</b>	<b>216,763</b>	<b>25%</b>
Contribution to PLE exams from UNEB	2,800	0	0%
Uganda Road Fund (DUCAR)	865,602	216,401	25%

# Vote:777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 1

## Summary: Cumulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Unspent balances – Conditional Grants	362	362	100%
<b>3. Local Development Grant</b>	<b>119,802</b>	<b>29,950</b>	<b>25%</b>
LGMSD (Former LGDP)	119,802	29,950	25%
<b>4. Donor Funding</b>	<b>90,856</b>	<b>90,856</b>	<b>100%</b>
Unspent balances - donor	90,856	90,856	100%
<b>Total Revenues</b>	<b>7,439,047</b>	<b>1,721,029</b>	<b>23%</b>

### (i) Cumulative Performance for Locally Raised Revenues

The Municipality planned to receive 197,642,000= but actually received 110,181,000= (56%). The deviation is due to the fact that local revenue collection performed badly because of understaffing, delays in procuring service providers as well as, to some reasonable degree, political interference.

### (ii) Cumulative Performance for Central Government Transfers

The planned revenue for quarter one should have been 217,100,500= but actual receipts were 216,401,000= The deviation was due to the fact that the contributions to PLE exams from UNEB were not made as it was not the time for these exams.

### (iii) Cumulative Performance for Donor Funding

Donor funds were planned to be 22,714,000=. This however was a quotient of 90,856,000= donor funds which were on the account as unspent balance-donor. It was hoped that this money would be spent in this quarter but due to change in the plan of the theatre where this money was to be spent, the money was not spent. In reality, there is no deviation.

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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	524,234	123,881	24%	131,059	123,881	95%
Conditional Grant to PAF monitoring	5,366	952	18%	1,342	952	71%
Locally Raised Revenues	81,367	4,031	5%	20,342	4,031	20%
Multi-Sectoral Transfers to LLGs	219,794	50,108	23%	54,948	50,108	91%
Urban Unconditional Grant - Non Wage	62,799	26,790	43%	15,700	26,790	171%
Transfer of Urban Unconditional Grant - Wage	154,909	42,000	27%	38,727	42,000	108%
<i>Development Revenues</i>	10,877	2,600	24%	2,719	2,600	96%
LGMSD (Former LGDP)	10,877	2,600	24%	2,719	2,600	96%
<b>Total Revenues</b>	<b>535,112</b>	<b>126,481</b>	<b>24%</b>	<b>133,778</b>	<b>126,481</b>	<b>95%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	524,234	123,199	24%	131,059	123,199	94%
Wage	154,909	42,000	27%	38,727	42,000	108%
Non Wage	369,325	81,198	22%	92,331	81,198	88%
<i>Development Expenditure</i>	10,877	2,600	24%	2,719	2,600	96%
Domestic Development	10,877	2,600	24%	2,719	2,600	96%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>535,112</b>	<b>125,799</b>	<b>24%</b>	<b>133,778</b>	<b>125,799</b>	<b>94%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		682	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>682</b>	<b>0%</b>			

Cummulatively, the department planned to receive 535,112,000= but actually received 126,481,000= (24%). For quarter one, the department planned to receive 133,778,000= but actually received 126,481,000=(95%). All this was spent on different activities including monitoring, supervision, allowances, Sensitisation and administration. Unconditional grant non wage and multisectoral transfers to LLGs performed more than other source to this expenditure (171% and 91% respectively) due to the fact that there was need to increase community sensitisation for tax payment to intercept the fall in local revenue collection that was beginning to be noted. Local revenue performed poorly at 20% because of low staffing levels that cause delays in assessment of revenue sources; Delays in the procurement processes as well as political interference in the process of revenue assessment and collection.

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

The balance on the account of 8393= is meant for capacity building (CBG) account bank charges and administration account bank charges.

#### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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**Function: 1381 District and Urban Administration**

# Vote:777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 1

## Workplan 1a: Administration

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. (and type) of capacity building sessions undertaken	3	1
Availability and implementation of LG capacity building policy and plan	yes	Yes
%age of LG establish posts filled	60	54
No. of monitoring visits conducted	12	3
No. of monitoring reports generated	4	1
No. of computers, printers and sets of office furniture purchased	1	0
<b>Function Cost (UShs '000)</b>	<b>535,112</b>	<b>125,799</b>
<b>Cost of Workplan (UShs '000):</b>	<b>535,112</b>	<b>125,799</b>

The department will continue to support, build capacity of staff and monitoring of government programs. For FY 2014/15 Quarter one, 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 58 percent, this effects 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

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
Recurrent Revenues	397,934	73,289	18%	99,484	73,289	74%
Locally Raised Revenues	78,466	19,586	25%	19,616	19,586	100%
Multi-Sectoral Transfers to LLGs	181,329	32,820	18%	45,332	32,820	72%
Urban Unconditional Grant - Non Wage	41,510	2,000	5%	10,377	2,000	19%
Transfer of Urban Unconditional Grant - Wage	96,630	18,883	20%	24,158	18,883	78%
<b>Total Revenues</b>	<b>397,934</b>	<b>73,289</b>	<b>18%</b>	<b>99,484</b>	<b>73,289</b>	<b>74%</b>
<b>B: Overall Workplan Expenditures:</b>						
Recurrent Expenditure	397,934	72,864	18%	99,484	72,864	73%
Wage	96,630	18,883	20%	24,158	18,883	78%
Non Wage	301,304	53,981	18%	75,326	53,981	72%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>397,934</b>	<b>72,864</b>	<b>18%</b>	<b>99,484</b>	<b>72,864</b>	<b>73%</b>
<b>C: Unspent Balances:</b>						
Recurrent Balances		425	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>425</b>	<b>0%</b>			

Cummulatively, the department planned to receive 397,934,000= but actually received 73,289,000= (18%). For quarter one, the department planned to receive 99,484,000= but actually received 73,289,000= (74%). All this money was spent on various departmental activities like those related to revenue collection and assessment such as data collection, register compilation, as well as preparation and submission of the financial statements (Final Accounts) to the office of the Auditor General. Of this expenditure, Locally raised revenue contributed a biggest percentage (100%) because of the fact that the department is at the fore front of collecting local revenue and so there was need to boost it for further activities related to revenue collection and management. Unconditional grant non wage contributed the least percentage (19%) because much of it was allocated to the administration department to boost the work of sensitising the communities for payment of taxes. Wage performed at 78% because two members of finance staff transferred their services elsewhere. The overall expenditure was 72,864,000= which was 73% of the money received in the quarter. The unspent balance was 425,218=

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

The unspent balance of 425,218= were meant for the bank charges of the Finance and administration department.

### (ii) Highlights of Physical Performance

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

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## Workplan 2: Finance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	20/8/2014	30/9/2014
Value of LG service tax collection	48275000	8791900
Value of Hotel Tax Collected	10320000	4892304
Value of Other Local Revenue Collections	630280000	91879755
Date of Approval of the Annual Workplan to the Council	30/04/2014	3/5/2014
Date for presenting draft Budget and Annual workplan to the Council	30/04/2014	30/4/2014
Date for submitting annual LG final accounts to Auditor General	30/08/2014	30/9/2014
<b>Function Cost (UShs '000)</b>	<b>397,934</b>	<b>72,864</b>
<b>Cost of Workplan (UShs '000):</b>	<b>397,934</b>	<b>72,864</b>

The would continue to carry out its mandate of 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

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	219,309	31,109	14%	54,827	31,109	57%
Conditional Grant to DSC Chairs' Salaries	13,500	0	0%	3,375	0	0%
Conditional transfers to Contracts Committee/DSC/PA	5,212	1,303	25%	1,303	1,303	100%
Conditional Grant to PAF monitoring	1,154	689	60%	289	689	239%
Conditional transfers to Salary and Gratuity for LG ele	38,938	7,488	19%	9,734	7,488	77%
Conditional transfers to Councillors allowances and Ex	80,036	7,500	9%	20,009	7,500	37%
Locally Raised Revenues	27,594	4,000	14%	6,898	4,000	58%
Multi-Sectoral Transfers to LLGs	32,476	5,878	18%	8,119	5,878	72%
Urban Unconditional Grant - Non Wage	10,065	2,000	20%	2,516	2,000	79%
Transfer of Urban Unconditional Grant - Wage	10,334	2,251	22%	2,583	2,251	87%
<b>Total Revenues</b>	<b>219,309</b>	<b>31,109</b>	<b>14%</b>	<b>54,827</b>	<b>31,109</b>	<b>57%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	219,309	31,109	14%	54,827	31,109	57%
Wage	10,334	2,251	22%	2,583	2,251	87%
Non Wage	208,975	28,858	14%	52,244	28,858	55%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>219,309</b>	<b>31,109</b>	<b>14%</b>	<b>54,827</b>	<b>31,109</b>	<b>57%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

Cummulatively, the department planned to receive 219,309,000= but actually received 31,109,000= (14%). For quarter one, the department planned to receive 54,827,000= but actually received 31,109,000= (57%). Of this expenditure, the performance of PAF monitoring was the greatest followed by conditional transfers to contracts committee at 239% and 100% respectively. This was because the central government released these funds as budgeted. The least performance was noted in conditional grant to DSC's chair's salaries because this being a municipality does not have this function so this IPF was posted in error. Conditional transfers to councillors' allowances performed at only 37% because the budget was affected by the revision of the IPF upwards soon after the funds for first quarter had been released. Wage performance was at 87% because the the proposed budgeted salary enhancement by the MoPS was higher than the actual salary enhancement by the MoFPED.

*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, that is why it does not have any balance.

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 1382 Local Statutory Bodies</b>		

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## Workplan 3: Statutory Bodies

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<i>Function Cost (UShs '000)</i>	219,309	<i>31,109</i>
<b>Cost of Workplan (UShs '000):</b>	<b>219,309</b>	<b>31,109</b>

For FY 2014/15 Quarter one, 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

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
Recurrent Revenues	28,245	4,000	14%	7,061	4,000	57%
Conditional Grant to Agric. Ext Salaries	10,913	0	0%	2,728	0	0%
Locally Raised Revenues	1,000	2,000	200%	250	2,000	800%
Urban Unconditional Grant - Non Wage	4,153	2,000	48%	1,038	2,000	193%
Transfer of Urban Unconditional Grant - Wage	12,179	0	0%	3,045	0	0%
<b>Total Revenues</b>	<b>28,245</b>	<b>4,000</b>	<b>14%</b>	<b>7,061</b>	<b>4,000</b>	<b>57%</b>
<b>B: Overall Workplan Expenditures:</b>						
Recurrent Expenditure	28,245	4,000	14%	7,061	4,000	57%
Wage	23,092	0	0%	5,773	0	0%
Non Wage	5,153	4,000	78%	1,288	4,000	310%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>28,245</b>	<b>4,000</b>	<b>14%</b>	<b>7,061</b>	<b>4,000</b>	<b>57%</b>
<b>C: Unspent Balances:</b>						
Recurrent Balances		0	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

Cummulatively, The department planned to receive 28,245,000= but actually received 4,000,000= (14%). For quarter one, the department planned to receive 7,061,000= but actually received 4,000,000= which was spent on community mobilisation on issues of food security. On this expenditure, the local revenue and urban unconditional grant non wage performed at 800% and 193% respectively because there was a serious need to sensitise the communities on food security. Wage performed at 0% because there is no substantive staff in the department.

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

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 0181 Agricultural Advisory Services</b>		
Function Cost (UShs '000)	0	0
<b>Function: 0182 District Production Services</b>		
Function Cost (UShs '000)	26,245	3,842
<b>Function: 0183 District Commercial Services</b>		

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## Workplan 4: Production and Marketing

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of awareness radio shows participated in	4	1
No. of trade sensitisation meetings organised at the district/Municipal Council	6	1
No of businesses inspected for compliance to the law	1961	1900
No of businesses issued with trade licenses	1961	1900
A report on the nature of value addition support existing and needed		No
<b>Function Cost (UShs '000)</b>	<b>2,000</b>	<b>158</b>
<b>Cost of Workplan (UShs '000):</b>	<b>28,245</b>	<b>4,000</b>

Demonstration farms yet to start and receive manure from the composite site.

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## Workplan 5: Health

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	588,905	117,284	20%	147,226	117,284	80%
Conditional Grant to PHC Salaries	445,618	94,174	21%	111,404	94,174	85%
Conditional Grant to PHC- Non wage	8,661	1,290	15%	2,165	1,290	60%
Locally Raised Revenues	22,015	4,000	18%	5,504	4,000	73%
Unspent balances – UnConditional Grants	362	362	100%	90	362	400%
Multi-Sectoral Transfers to LLGs	74,353	13,458	18%	18,588	13,458	72%
Urban Unconditional Grant - Non Wage	33,396	4,000	12%	8,349	4,000	48%
Transfer of Urban Unconditional Grant - Wage	4,500	0	0%	1,125	0	0%
<i>Development Revenues</i>	271,712	120,678	44%	67,928	120,678	178%
Conditional Grant to PHC - development	59,175	4,822	8%	14,794	4,822	33%
Unspent balances - donor	90,856	90,856	100%	22,714	90,856	400%
Multi-Sectoral Transfers to LLGs	21,680	0	0%	5,420	0	0%
Urban Unconditional Grant - Non Wage	100,000	25,000	25%	25,000	25,000	100%
<b>Total Revenues</b>	<b>860,617</b>	<b>237,962</b>	<b>28%</b>	<b>215,154</b>	<b>237,962</b>	<b>111%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	588,905	116,965	20%	147,226	116,965	79%
Wage	445,618	94,174	21%	111,404	94,174	85%
Non Wage	143,287	22,791	16%	35,822	22,791	64%
<i>Development Expenditure</i>	271,713	1,981	1%	67,928	1,981	3%
Domestic Development	180,856	1,981	1%	45,214	1,981	4%
Donor Development	90,856	0	0%	22,714	0	0%
<b>Total Expenditure</b>	<b>860,618</b>	<b>118,947</b>	<b>14%</b>	<b>215,154</b>	<b>118,947</b>	<b>55%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		318	0%			
<i>Development Balances</i>		118,697	44%			
Domestic Development		27,841	15%			
Donor Development		90,856	100%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>119,015</b>	<b>14%</b>			

The department cummulative planned to receive 860,617,000= but actually received 237,962,000=(28%). For quarter one, it planned to receive 215,154,000= but actually received 237,962,000= (111%). Much of this money was spent on activities like wage payment, health care management services including paying contract staff, payment for garbage collection, facilitating village health teams, and facilitating health workers while sensitising communities on health issues. In this expenditure, unspent balances-unconditional grants performed at 400% because these were spent as lampsum to facilitate health workers to sensitise communities in order to create awareness about the killer diseases- Ebola and Marburg which were starting to create concerns in the country. On the other hand, unconditional grant non wage performed poorly at 48% in recurrent expenditure because much of it was allocated to development. As for the development part, Unspent balance-Donor performed at 400% because it was allocated as lampsum to be spent in this quarter on completion of the construction of the theatre at Bushenyi HCIV. Hoewver, there was change in the plan of the theatre and this money was not spent and therefore is part of unspent balances on the departmental account. For wage, it performed at 85% because some staff left the department while others were not paid. The actual unspent balance is 102,504,380= although what is shown in this tool is 119,362,000=. This is because the IPF for PHC development was increased after quarter one release had been made.

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

# Vote:777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 1

## Workplan 5: Health

The unspent balance of 102,504,380= is for completing the theatre at Bushenyi HCIV after plan adjustments are over as well as for the construction of a twin staff house at Bushenyi HCIV which is being procured.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		
Number of trained health workers in health centers	26	26
No.of trained health related training sessions held.	3	0
Number of outpatients that visited the Govt. health facilities.	33215	8411
Number of inpatients that visited the Govt. health facilities.	14235	3648
No. and proportion of deliveries conducted in the Govt. health facilities	425	99
%age of approved posts filled with qualified health workers	51	50
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	900	241
No of healthcentres constructed	1	0
No of staff houses constructed	1	0
No of staff houses rehabilitated	1	0
No of theatres constructed	1	0
<b>Function Cost (UShs '000)</b>	<b>860,618</b>	<b>118,947</b>
<b>Cost of Workplan (UShs '000):</b>	<b>860,618</b>	<b>118,947</b>

The department will continue to improve health services through regular coordination meetings with stakeholders to plan better. The value of essential medicine is hard to capture since NMS delivers direct to health units and does not give out that information. The theatre at Bushenyi HCIV will be completed in this F/Y, atwin staff house will be copleted atBushenyi HCIV to help health workers improve service delivery, SMC coverage will increase to 60% of all males between 10 and 49 years

# Vote:777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 1

## Workplan 6: Education

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	3,992,804	934,312	23%	998,201	934,312	94%
Conditional Grant to Tertiary Salaries	393,464	94,515	24%	98,366	94,515	96%
Conditional Grant to Primary Salaries	1,720,377	390,860	23%	430,094	390,860	91%
Conditional Grant to Secondary Salaries	1,464,822	348,062	24%	366,206	348,062	95%
Conditional Grant to Primary Education	85,813	23,371	27%	21,453	23,371	109%
Conditional Grant to Secondary Education	259,194	64,840	25%	64,799	64,840	100%
Conditional transfers to School Inspection Grant	10,989	2,747	25%	2,747	2,747	100%
Locally Raised Revenues	19,233	0	0%	4,808	0	0%
Other Transfers from Central Government	2,800	0	0%	700	0	0%
Multi-Sectoral Transfers to LLGs	1,400	253	18%	350	253	72%
Urban Unconditional Grant - Non Wage	10,620	2,000	19%	2,655	2,000	75%
Transfer of Urban Unconditional Grant - Wage	24,092	7,664	32%	6,023	7,664	127%
<i>Development Revenues</i>	156,851	35,108	22%	39,213	35,108	90%
Conditional Grant to SFG	140,434	35,108	25%	35,108	35,108	100%
Multi-Sectoral Transfers to LLGs	16,417	0	0%	4,104	0	0%
<b>Total Revenues</b>	<b>4,149,655</b>	<b>969,420</b>	<b>23%</b>	<b>1,037,414</b>	<b>969,420</b>	<b>93%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	3,992,804	934,312	23%	998,201	934,312	94%
Wage	3,578,663	841,101	24%	894,666	841,101	94%
Non Wage	414,141	93,211	23%	103,535	93,211	90%
<i>Development Expenditure</i>	156,851	3,034	2%	39,213	3,034	8%
Domestic Development	156,851	3,034	2%	39,213	3,034	8%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>4,149,655</b>	<b>937,346</b>	<b>23%</b>	<b>1,037,414</b>	<b>937,346</b>	<b>90%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		32,074	20%			
Domestic Development		32,074	20%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>32,074</b>	<b>1%</b>			

The department cummulative planned to receive 4,149,655,000= but actually received 969,420,000= (23%). For quarter one, the department had planned to receive 1,037,414,000= but actually received 969,420,000=. Much of this was spent on various activities including payment of wages, school inspection, Payment for USE costs, and payment for UPE costs. In this expenditure, conditional grant to primary education performed greatest at 109% followed by conditional grant to secondary education and school inspection (each at 100%) This good performance was brought by the fact that central government released the funds more or less than planned. Poor performance was noted in locally raised revenue and other transfers from the central government each at 0%. This was because in the case of local revenue there were problems of understaffing, delays in procurement as well as political interference. Poor performance in other government transfers was because it was not the period for receiving these funds. These funds should be received in Q2 when PLE exams are to be supervised.

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

The unspent balance of 32,074,000= on the account was meant for SFG projects which were still under procurement at Bid evaluation level.

# Vote:777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 1

## Workplan 6: Education

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	261	253
No. of qualified primary teachers	253	253
No. of pupils enrolled in UPE	8634	8634
No. of student drop-outs	50	5
No. of Students passing in grade one	700	0
No. of pupils sitting PLE	1250	0
No. of classrooms constructed in UPE	2	0
No. of latrine stances constructed	20	0
<b>Function Cost (UShs '000)</b>	<b>1,973,554</b>	<b>417,429</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	169	169
No. of students passing O level	465	0
No. of students sitting O level	1326	1326
No. of students enrolled in USE	2326	2326
<b>Function Cost (UShs '000)</b>	<b>1,724,017</b>	<b>412,900</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	49	49
No. of students in tertiary education	450	450
<b>Function Cost (UShs '000)</b>	<b>393,464</b>	<b>94,515</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	51	48
No. of secondary schools inspected in quarter	8	8
No. of tertiary institutions inspected in quarter	6	6
No. of inspection reports provided to Council	4	1
<b>Function Cost (UShs '000)</b>	<b>58,620</b>	<b>12,502</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>4,149,655</b>	<b>937,346</b>

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

The department continued with inspection and 28 schools were inspected.



# Vote:777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 1

## Workplan 7a: Roads and Engineering

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	959,951	237,675	25%	239,988	237,675	99%
Locally Raised Revenues	16,526	6,000	36%	4,131	6,000	145%
Other Transfers from Central Government	865,602	216,401	25%	216,401	216,401	100%
Urban Unconditional Grant - Non Wage	15,331	1,000	7%	3,833	1,000	26%
Transfer of Urban Unconditional Grant - Wage	62,493	14,275	23%	15,623	14,275	91%
<i>Development Revenues</i>	100,548	9,873	10%	25,137	9,873	39%
LGMSD (Former LGDP)	46,731	9,873	21%	11,683	9,873	85%
Locally Raised Revenues	45,592	0	0%	11,398	0	0%
Urban Unconditional Grant - Non Wage	8,225	0	0%	2,056	0	0%
<b>Total Revenues</b>	<b>1,060,499</b>	<b>247,548</b>	<b>23%</b>	<b>265,125</b>	<b>247,548</b>	<b>93%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	959,951	205,623	21%	239,988	205,623	86%
Wage	62,493	14,275	23%	15,623	14,275	91%
Non Wage	897,458	191,348	21%	224,365	191,348	85%
<i>Development Expenditure</i>	100,548	4,603	5%	25,137	4,603	18%
Domestic Development	100,548	4,603	5%	25,137	4,603	18%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,060,499</b>	<b>210,226</b>	<b>20%</b>	<b>265,125</b>	<b>210,226</b>	<b>79%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		17,778	2%			
<i>Development Balances</i>		5,270	5%			
Domestic Development		5,270	5%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>37,323</b>	<b>4%</b>			

Cummulatively, the department planned to receive 1,060,499,000= but actually received 247,548,000= (23%). For quarter one, the department planned to receive 265,125,000= but actually received (93%). Much of this money was spent on several activities including but not limited to opening of community access roads,grading of municipal roads, and grading of the mayor's gardens. The municipal vehicles were repaired and maintained. On this expenditure,locally raised revenues performed at 145% because there was need to improve community access roads which called for more local revenue to support the other government transfers. Other government transfers performed at 100% because the central government released the money as was planned. On the other hand,unconditional grant non wage performed badly at 26% because community sensitisation on tax payment was deemed as priority and so more of unconditional grant was allocated to other departments to support this good cause. Wage performed at 91% because some staff received their salaries in the month preceeding the end of the quarter.

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

The un spent balances of 37,322,856= are for starting on the road resealing of Shell malindi-Tankhill road which had not started by the end of the quarter because the municipality has limited number of staff in this department.

### (ii) Highlights of Physical Performance

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

# Vote:777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 1

## Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Length in Km of urban unpaved roads rehabilitated	55	15
No. of bottlenecks cleared on community Access Roads	6	2
Length in Km of District roads routinely maintained	79	21
Length in Km of District roads periodically maintained	47	14
No. of bridges maintained	39	17
Length in Km. of rural roads constructed	3	0
<b>Function Cost (US\$ '000)</b>	<b>1,030,912</b>	<b>202,624</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>29,587</b>	<b>7,602</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,060,499</b>	<b>210,226</b>

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 done, Caltex bypass & tank hill road resealed.

# Vote:777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 1

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

# Vote:777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 1

## Workplan 8: Natural Resources

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
Recurrent Revenues	46,099	6,000	13%	11,525	6,000	52%
Locally Raised Revenues	25,071	2,061	8%	6,268	2,061	33%
Urban Unconditional Grant - Non Wage	9,469	1,000	11%	2,367	1,000	42%
Transfer of Urban Unconditional Grant - Wage	11,559	2,939	25%	2,890	2,939	102%
Development Revenues	2,831	0	0%	708	0	0%
Locally Raised Revenues	2,831	0	0%	708	0	0%
<b>Total Revenues</b>	<b>48,930</b>	<b>6,000</b>	<b>12%</b>	<b>12,233</b>	<b>6,000</b>	<b>49%</b>
<b>B: Overall Workplan Expenditures:</b>						
Recurrent Expenditure	46,099	6,000	13%	11,525	6,000	52%
Wage	11,559	2,939	25%	2,890	2,939	102%
Non Wage	34,540	3,061	9%	8,635	3,061	35%
Development Expenditure	2,831	0	0%	708	0	0%
Domestic Development	2,831	0	0%	708	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>48,930</b>	<b>6,000</b>	<b>12%</b>	<b>12,233</b>	<b>6,000</b>	<b>49%</b>
<b>C: Unspent Balances:</b>						
Recurrent Balances		2,939	6%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

Cummulatively, the department planned to receive 48,930,000= but actual received 6,000,000= (12%). For quarter one, it planned to receive 12,233,000 but received 6,000,000=(49%). This was spent on activities of the department which included 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. In this expenditure, locally raised revenue performed at 33%. This performance was not as good because the over all performance of local revenue was not as planned because of procurement delays, understaffing as well as, to some degree, political interference. On the other hand, unconditional grant non wage performed at 42% because over all it was spent on community sensitisation for payment of taxes which was seen as a priority. Wage performed at 102% because the physical planner received arrears resulting from the previous month's underpayment.

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

There are no unspent bank balances

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 0983 Natural Resources Management</b>		
No. of monitoring and compliance surveys undertaken	4	1
No. of new land disputes settled within FY	1	1
<b>Function Cost (UShs '000)</b>	<b>48,930</b>	<b>6,000</b>
<b>Cost of Workplan (UShs '000):</b>	<b>48,930</b>	<b>6,000</b>

## **Vote:777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 1**

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### ***Workplan 8: Natural Resources***

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

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## Workplan 9: Community Based Services

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	47,050	11,176	24%	11,762	11,176	95%
Conditional Grant to Functional Adult Lit	2,811	703	25%	703	703	100%
Conditional Grant to Community Devt Assistants Non	712	178	25%	178	178	100%
Conditional Grant to Women Youth and Disability Gr	2,564	641	25%	641	641	100%
Conditional transfers to Special Grant for PWDs	5,353	1,338	25%	1,338	1,338	100%
Locally Raised Revenues	4,032	1,000	25%	1,008	1,000	99%
Urban Unconditional Grant - Non Wage	6,169	1,000	16%	1,542	1,000	65%
Transfer of Urban Unconditional Grant - Wage	25,408	6,316	25%	6,352	6,316	99%
<i>Development Revenues</i>	16,426	7,949	48%	4,107	7,949	194%
Locally Raised Revenues	500	0	0%	125	0	0%
Multi-Sectoral Transfers to LLGs	15,926	7,949	50%	3,982	7,949	200%
<b>Total Revenues</b>	<b>63,476</b>	<b>19,124</b>	<b>30%</b>	<b>15,869</b>	<b>19,124</b>	<b>121%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	47,049	11,176	24%	11,762	11,176	95%
Wage	25,408	6,316	25%	6,352	6,316	99%
Non Wage	21,641	4,860	22%	5,410	4,860	90%
<i>Development Expenditure</i>	16,426	0	0%	4,107	0	0%
Domestic Development	16,426	0	0%	4,107	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>63,476</b>	<b>11,176</b>	<b>18%</b>	<b>15,869</b>	<b>11,176</b>	<b>70%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		7,949	48%			
Domestic Development		7,949	48%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>7,949</b>	<b>13%</b>			

Cummulatively, the department planned to receive 63,476,000= but actually received 19,124,000= (30%). For quarter one, the department planned to receive 15,869,000= but actually received 19,124,000=(121%). The greatest performance of 100% was noted in conditional transfers to adult literacy grant; conditional transfers to women, youth and disability grant; and conditional transfers to special grant for PWDs. This was because the central government released the funds as was budgeted. The lowest performance was noted urban unconditional grant non wage (65%) because overall the unconditional grant non wage was spent on community mobilisation for payment of local taxes to generate increased locally raised revenue. Wage performed at 99%

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

The unspent balance of 7,949,000= 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

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

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## Workplan 9: Community Based Services

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	8	3
No. of Active Community Development Workers	4	1
No. FAL Learners Trained	370	374
No. of children cases ( Juveniles) handled and settled	06	1
No. of Youth councils supported	4	0
No. of assisted aids supplied to disabled and elderly community	6	0
No. of women councils supported	4	0
<b>Function Cost (UShs '000)</b>	<b>63,476</b>	<b>11,176</b>
<b>Cost of Workplan (UShs '000):</b>	<b>63,476</b>	<b>11,176</b>

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 2014/15 Quarter 1

## Workplan 10: Planning

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	40,220	10,179	25%	10,055	10,179	101%
Conditional Grant to PAF monitoring	4,974	1,240	25%	1,243	1,240	100%
Unspent balances – Locally Raised Revenues	2,617	0	0%	654	0	0%
Locally Raised Revenues	10,001	2,000	20%	2,500	2,000	80%
Urban Unconditional Grant - Non Wage	11,159	4,000	36%	2,790	4,000	143%
Transfer of Urban Unconditional Grant - Wage	11,469	2,939	26%	2,867	2,939	103%
<i>Development Revenues</i>	8,169	2,000	24%	2,042	2,000	98%
LGMSD (Former LGDP)	8,169	2,000	24%	2,042	2,000	98%
<b>Total Revenues</b>	<b>48,389</b>	<b>12,179</b>	<b>25%</b>	<b>12,097</b>	<b>12,179</b>	<b>101%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	40,220	10,179	25%	10,055	10,179	101%
Wage	11,469	2,939	26%	2,867	2,939	103%
Non Wage	28,751	7,240	25%	7,188	7,240	101%
<i>Development Expenditure</i>	8,169	2,000	24%	2,042	2,000	98%
Domestic Development	8,169	2,000	24%	2,042	2,000	98%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>48,389</b>	<b>12,179</b>	<b>25%</b>	<b>12,097</b>	<b>12,179</b>	<b>101%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

Cummulatively, the department planned to receive 48,389,000= but actually received 12,179,000=(25%). For quarter one, the department planned to receive 12,097,000= but actually received 12,179,000=(101%). All this was spent on various departmental activities like payment of the salary for the planner, submission of reports to MoFPED, Production of the municipal statistical abstract as well as updating the municipal development plan. In this expenditure, unconditional grant non wage performed much more than the rest of the revenue sources at 143% because council saw it as a priority to increase the number of monitoring visits by the planner to the council projects and this was the only source of facilitation since the local revenue had overall performed poorly. PAF monitoring performed at 100% because the central government released the funds as was planned. Wage performed at 101% because the actual change in wage enhancement by the MoFPED was slightly higher than the proposed wage enhancement by the MoPS during the planning period

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

There are no unspent balances.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Function: 1383 Local Government Planning Services**



# Vote:777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 1

## Workplan 10: Planning

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of qualified staff in the Unit	1	1
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	6	1
<b>Function Cost (UShs '000)</b>	<b>48,389</b>	<b>12,179</b>
<b>Cost of Workplan (UShs '000):</b>	<b>48,389</b>	<b>12,179</b>

To improve on coordination of council activities 3 TPC meetings were conducted up to the end of September. Forth quarter OBT reports produced and submitted to the MoFPED to improve on budgeting implementation and reporting. To improve on accountability LGMSD accountabilities for Q4 and Q1 have been prepared and submitted to MoLG. One draft and final Performance Contract Form B have been produced and submitted to MoFPED

# Vote:777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 1

## Workplan 11: Internal Audit

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
Recurrent Revenues	26,881	7,251	27%	6,720	7,251	108%
Conditional Grant to PAF monitoring	1,200	292	24%	300	292	97%
Locally Raised Revenues	5,701	905	16%	1,425	905	64%
Urban Unconditional Grant - Non Wage	8,620	3,000	35%	2,155	3,000	139%
Transfer of Urban Unconditional Grant - Wage	11,360	3,054	27%	2,840	3,054	108%
<b>Total Revenues</b>	<b>26,881</b>	<b>7,251</b>	<b>27%</b>	<b>6,720</b>	<b>7,251</b>	<b>108%</b>
<b>B: Overall Workplan Expenditures:</b>						
Recurrent Expenditure	26,880	4,386	16%	6,720	4,386	65%
Wage	11,360	3,054	27%	2,840	3,054	108%
Non Wage	15,520	1,332	9%	3,880	1,332	34%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>26,880</b>	<b>4,386</b>	<b>16%</b>	<b>6,720</b>	<b>4,386</b>	<b>65%</b>
<b>C: Unspent Balances:</b>						
Recurrent Balances		865	3%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,865</b>	<b>11%</b>			

The department planned to receive 26,881,000= cummulative but actual received 4,386,000= (16%). For the first quarter, it planned to receive 6,720,000= but actually received 7,251,000= (108%). The unconditional grant non wage contributed 139% to this. This is relatively higher than expected because the auditor had to carry out an extraordinary audit in central division which slightly affected the budget. Locally raised revenues contributed comparatively less than the rest of the revenue sources because the community's response in paying taxes especially trading licenses was low. The peak for license payment is quarter three. Wage performed at 108% because the actual enhancement in the auditor's wage was greater than that one proposed by the Ministry of Public service during the time of budgeting.

*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

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	21	5
Date of submitting Quaterly Internal Audit Reports	15/10/2014	15/10/2014
<b>Function Cost (UShs '000)</b>	<b>26,880</b>	<b>4,386</b>
<b>Cost of Workplan (UShs '000):</b>	<b>26,880</b>	<b>4,386</b>

The department continued to implement its mandate for ensuring value for money and accountability through carrying out audits and by the end of Q1 FY 2014/15 8 departments were audited and 1 quarterly audit report was submitted to

## **Vote:777** Bushenyi- Ishaka Municipal Council **2014/15 Quarter 1**

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### ***Workplan 11: Internal Audit***

PAC.

The department is still under staffed with only one staff (Senior Auditor), though it was planned to recruit another one staff the IPF could not allow. This left some of un activities not done.

# Vote:777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 1

## 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)
<b>1a. Administration</b>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
<b>Output: Operation of the Administration Department</b>		
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 Workshops and Seminar attended	1 Workshops and Seminar attended
	6 cordination and TPC meetings chaired	6 cordination and TPC meetings chaired
	3 mentoring visit	3 mentoring visit
General Staff Salaries		42,000
Incapacity, death benefits and funeral expenses		3,307
Hire of Venue (chairs, projector, etc)		1,500
Welfare and Entertainment		2,997
Printing, Stationery, Photocopying and Binding		3,453
Bank Charges and other Bank related costs		400
Subscriptions		1,000
Telecommunications		300
Consultancy Services- Short term		600
Travel inland		14,664
Fuel, Lubricants and Oils		830
Wage Rec't:	38,727	42,000
Non Wage Rec't:	14,678	29,050
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>53,405</b>	<b>71,050</b>
<b>Output: Human Resource Management</b>		

# Vote:777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 1

## 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)
<b>1a. Administration</b>		
Non Standard Outputs:	<b>1</b> Disciplinary, Training and Negatiation committee meetings held  <b>3</b> months salary paid to Senior Personnel officer  <b>3</b> Pay change reports submitted to MoPS monthly  <b>1</b> mentoring session on performance appraisal held  <b>3</b> months internet subscription for	<b>1</b> Disciplinary, Training and Negatiation committee meetings held  <b>3</b> months salary paid to Senior Personnel officer  <b>3</b> Pay change reports submitted to MoPS monthly  <b>3</b> months internet subscription for modernm paid computer serviced once  staff welfa
Allowances		1,000
Advertising and Public Relations		2,000
Computer supplies and Information Technology (IT)		90
Welfare and Entertainment		3,300
Travel inland		5,250
Wage Rec't:		
Non Wage Rec't:	4,048	11,640
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,048</b>	<b>11,640</b>
<b>Output: Capacity Building for HLG</b>		
Availability and implementation of LG capacity building policy and plan	yes (BIMC HQS)	Yes (BIMC HQS)
No. (and type) of capacity building sessions undertaken	<b>1</b> (1 capacity bulding sessions in solid waste management  Technical staff trained in Performance management Inducting new staff.)	<b>1</b> (1 capacity bulding sessions in solid waste management  Technical staff trained in Performance management)
Non Standard Outputs:	<b>6</b> staff from Municipal and division trained in finanacial management,Guidence and counselling, health services management.	<b>6</b> staff from Municipal and division trained in finanacial management,Guidence and counselling, health services management.
Staff Training		2,600
Printing, Stationery, Photocopying and Binding		4,953
Bank Charges and other Bank related costs		565
Travel inland		5,000
Wage Rec't:		
Non Wage Rec't:	1,203	10,518
Domestic Dev't:	2,719	2,600
Donor Dev't:		

# Vote:777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 1

## 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)
<b>1a. Administration</b>		
<b>Total</b>	<b>3,922</b>	<b>13,118</b>
<b>Output: Supervision of Sub County programme implementation</b>		
% age of LG establish posts filled	65 (1 DTC, Office Supervisor and 3 Office Attendants, 3 SATCs, 15 Town Agents	54 (1 DTC, Office Supervisor and 3 Office Attendants, 3 SATCs, 15 Town Agents
	2 Coordination and consultation visits done to line MDAs	2 Coordination and consultation visits done to line MDAs
	3 cordination and TPC meetings chaired	3 cordination 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
Medical expenses (To employees)		1,500
Workshops and Seminars		1,354
Hire of Venue (chairs, projector, etc)		1,500
Computer supplies and Information Technology (IT)		250
Telecommunications		600
Travel inland		4,945
Wage Rec't:		
Non Wage Rec't:	7,655	10,149
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,655</b>	<b>10,149</b>
<b>Output: Assets and Facilities Management</b>		
No. of monitoring visits conducted	3 (3 monthly salaries for senior stores assistant paid stores office administered	3 (3 monthly salaries for senior stores assistant paid stores office administered
	mentoring LLGs ie In 3 divisions and 2 Health units	mentoring LLGs ie In 3 divisions and 2 Health units done
	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
	follow up done in all divisnions concerning checking and verifying invoices issued and recorded	follow up done in all divisnions 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

# Vote:777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 1

## 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)
<b>1a. Administration</b>		
No. of monitoring reports generated	1 (Quarterly state of assets report produced)	every quarter done) 1 (Quarterly state of assets report produced)
Non Standard Outputs:	3 months salary paid for Senior Stores Assistant	1 stock taking visits done in 3 division and 1 HCIV
	1 stock taking visits done in 3 division and 1 HCIV	2 store issue books purchased
	2 store issue books purchased	1 reams of papers purchased
	1 reams of papers purchased	1 store ledger purchased
	1 store ledger purchased	2 store requisition book purchased
	2 store requisition book purchased	1 goods received note purchased
	1 goods received	2 spring files purchased
		4 box
Workshops and Seminars		1,500
Printing, Stationery, Photocopying and Binding		2,000
Small Office Equipment		900
Travel inland		2,000
Wage Rec't:	0	
Non Wage Rec't:	1,125	6,400
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,125</b>	<b>6,400</b>

### Output: Local Policing

Non Standard Outputs:	3 months salaries for stfff paid	3 months salaries for stfff paid
	6 monthlly support to LLG in local revenue initiatives	6 monthlly support to LLG in local revenue initiatives
	3 bylaws enforced	3 bylaws enforced
	3 inspection and development controle done in divisions	3 inspection and development controle done in division
	3 meetings attended on crime prevesion	3 meetings attended on crime prevesion
	stationary for office operartions purch	stationary for office operartions purcha
Allowances		3,000
Guard and Security services		3,000
Travel inland		6,071
Wage Rec't:		
Non Wage Rec't:	3,000	12,071

# Vote:777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 1

## 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)
<b>1a. Administration</b>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,000</b>	<b>12,071</b>

### Output: Procurement Services

Non Standard Outputs:	3 Evaluation committee meeting held at MC HQ	3 Evaluation committee meeting held at MC HQ
	1 PPDA reports prepared and submitted to PPDA, MoLG and MoFPED	1 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
	1 workshops att	1 workshops att
<i>Allowances</i>		180
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Travel inland</i>		1,041
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	4,375	1,371
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,375</b>	<b>1,371</b>

## 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	30/9/2014 (Municipal Council Headquarters,)	30/9/2014 (Municipal Council Headquarters,)
Non Standard Outputs:	3 months salaries paid 14 finance staff	3 months salaries paid 14 finance staff
	3 Supervision of Assessments and enumeration exercises done in three division	3 Supervision of Assessments and enumeration exercises done in three division
	1 quarterly release forms collected from MoFPED	1 quarterly release forms collected from MoFPED
	1 quarterly financial statements submitted to MoLG and MoFPED	1 quarterly financial statements submitted to MoLG and MoFPED
	3 support sup	3 support sup
<i>General Staff Salaries</i>		18,883



# Vote:777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 1

## 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)
<b>2. Finance</b>		
Allowances		2,431
Medical expenses (To employees)		1,000
Advertising and Public Relations		300
Workshops and Seminars		1,450
Books, Periodicals & Newspapers		140
Computer supplies and Information Technology (IT)		200
Welfare and Entertainment		500
Printing, Stationery, Photocopying and Binding		466
Small Office Equipment		450
Bank Charges and other Bank related costs		491
Subscriptions		1,000
Telecommunications		500
Travel inland		5,591
Fuel, Lubricants and Oils		1,571
Maintenance – Machinery, Equipment & Furniture		1,200
Wage Rec't:	24,158	18,883
Non Wage Rec't:	9,222	17,290
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>33,379</b>	<b>36,173</b>

### Output: Revenue Management and Collection Services

Value of LG service tax collection	12068750 (Divisions of ishaka,Central and Nyakabirizi.)	8791900 (Divisions of ishaka,Central and Nyakabirizi.)
Value of Other Local Revenue Collections	157570000 (Divisions of ishaka,Central and Nyakabirizi.)	91879755 (Divisions of ishaka,Central and Nyakabirizi.)
Value of Hotel Tax Collected	2580000 (Divisions of ishaka,Central and Nyakabirizi.)	4892304 (Divisions of ishaka,Central and Nyakabirizi.)
Non Standard Outputs:	1 Revenue ennumirations and assessments done in 3 divisions	1 Revenue ennumirations and assessments done in 3 divisions
	Vaulation of properties done	Vaulation of properties done
	1 radio program held on revenue sensetisation and awareness	1 radio program held on revenue sensetisation and awareness
	1 quaterly revenue reminder anuonements made	1 quaterly revenue reminder anuonements made
	635 revenue demand notice prepared and distribute	635 revenue demand notice prepared and distribute
Allowances		1,210
Printing, Stationery, Photocopying and Binding		8,200
Consultancy Services- Short term		6,191

# Vote:777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 1

## 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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### 2. Finance

Travel inland		2,821
Wage Rec't:		
Non Wage Rec't:	11,250	18,422
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>11,250</b>	<b>18,422</b>

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/04/2014 (Municipal Council headquartes.)	30/4/2014 (Municipal Council headquartes.)
Date of Approval of the Annual Workplan to the Council	30/04/2014 (Municipal Council headquartes.)	3/5/2014 (Municipal Council headquartes.)
Non Standard Outputs:	1 budget desk meetings held and facilitated lunch and break tea for budget desk, TPC paid Annual work plan prepared and approved stationary purchased Mentoring of LLG on budgeting and planning	1 budget desk meetings held and facilitated lunch and break tea for budget desk, TPC paid Annual work plan prepared and approved stationary purchased Mentoring of LLG on budgeting and planning
Workshops and Seminars		2,000
Printing, Stationery, Photocopying and Binding		1,250
Information and communications technology (ICT)		300
Travel inland		2,482
Wage Rec't:		
Non Wage Rec't:	3,075	6,032
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,075</b>	<b>6,032</b>

#### 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 reconciliations 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 reconciliations prepared monthly and quarterly expenditure reports prepared office stationary purchased
Allowances		1,000

# Vote:777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 1

## 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)
<b>2. Finance</b>		
Printing, Stationery, Photocopying and Binding		1,200
Travel inland		3,800
Fuel, Lubricants and Oils		700
Wage Rec't:		
Non Wage Rec't:	2,600	6,700
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,600</b>	<b>6,700</b>

### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (To Auditor General Mbarara Offices)	30/9/2014 (To Auditor General Mbarara Offices)
Non Standard Outputs:	3 monthly financial statements produced 1 quaterly financial financial statements produced  1 trip made to Auditor General's office to harmonise books of accounts  1 annual draft final accounts prepared and submitted to Auditor General	3 monthly financial statements produced 1 quaterly financial financial statements produced  1 trip made to Auditor General's office to harmonise books of accounts  1 annual draft final accounts prepared and submitted to Auditor
Allowances		1,000
Workshops and Seminars		1,200
Printing, Stationery, Photocopying and Binding		1,125
Travel inland		2,212
Wage Rec't:		
Non Wage Rec't:	3,847	5,537
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,847</b>	<b>5,537</b>

## 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

# Vote:777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 1

## 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)
<b>3. Statutory Bodies</b>		
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
	1 Full council meetings at the H/Qs 3 Executive meetings held	1 Full council meetings at the H/Qs 3 Executive meetings held
	2 Workshops and seminars attended	2 Workshops and seminars attended
	6 Mobilisation visits done to councilors and division	6 Mobilisation visits done to councilors and division
	6 Mentoring and supervision visi	6 Mentoring and supervision visi
General Staff Salaries		2,251
Allowances		380
Pension and Gratuity for Local Governments		7,500
Medical expenses (To employees)		2,251
Books, Periodicals & Newspapers		72
Welfare and Entertainment		1,173
Telecommunications		500
Travel inland		5,441
Wage Rec't:	2,583	2,251
Non Wage Rec't:	20,956	17,317
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>23,540</b>	<b>19,568</b>

### Output: LG procurement management services

Non Standard Outputs:	2 Contract committee meetings held at MC HQ	2 Contract committee meetings held at MC HQ
Allowances		2,770
Wage Rec't:		
Non Wage Rec't:	1,303	2,770
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,303</b>	<b>2,770</b>

### 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
Statutory salaries		7,488

# Vote:777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 1

## 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)
<b>3. Statutory Bodies</b>		
<i>Welfare and Entertainment</i>		135
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,470	7,623
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,470</b>	<b>7,623</b>

### Output: Standing Committees Services

Non Standard Outputs:	1 standing committees meetings held for 4 comittees	1 standing committees meetings held for 4 comittees
	1quarterly monitoring visits made	1quarterly monitoring visits made
<i>Allowances</i>		863
<i>Travel inland</i>		285
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,021	1,148
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,021</b>	<b>1,148</b>

## 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 implemented in all the divisions in Ryamabengwa, Buramba, Ruharo, and Kashenyi.	food security implemented in all the divisions in Ryamabengwa, Buramba, Ruharo, and Kashenyi.
	1 supervision of divisions done	1 supervision of divisions done
	farmer awareness done	farmer awareness done
	farmer awareness done for all the three divisions. Educating farmers of the three divisions on	farmer awareness done for all the three divisions Educating farmers done for the three divisions
<i>Travel inland</i>		3,842
<i>Wage Rec't:</i>	5,773	
<i>Non Wage Rec't:</i>	788	3,842
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,561</b>	<b>3,842</b>

# Vote:777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 1

## 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)
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### 4. Production and Marketing

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	1900 (n all the three divisions of the municipality)	1900 (in all the three divisions of the municipality)
No of businesses inspected for compliance to the law	1900 (In all the three divisions of the municipality)	1900 (In all the 3 divisions of Ishaka, Central and Nyakabirizi)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (one trade sensitisation meeting organised at BMC council hall)	1 (one trade sensitisation meeting organised at BMC council hall)
No of awareness radio shows participated in	1 (Radio talkshow held on BFM radio)	1 (Radio talkshow held on BFM radio)
Non Standard Outputs:		NA
Allowances		158
Wage Rec't:		
Non Wage Rec't:	500	158
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>500</b>	<b>158</b>

### 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
	10 school visited on school health programe	10 school visited on school health programe
	400 males circummused	400 males circummused
	3 months salary paid	3 months salary paid
	1 HUMC meeting held at HCIV	1 HUMC meeting held at HCIV
	12	12
General Staff Salaries		94,174
Contract Staff Salaries (Incl. Casuals, Temporary)		4,610

# Vote:777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 1

## 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)
<b>5. Health</b>		
Advertising and Public Relations		1,000
Workshops and Seminars		1,500
Hire of Venue (chairs, projector, etc)		1,000
Computer supplies and Information Technology (IT)		250
Printing, Stationery, Photocopying and Binding		76
Bank Charges and other Bank related costs		260
Water		1,674
Travel inland		5,521
Maintenance - Vehicles		1,185
Wage Rec't:	111,404	94,174
Non Wage Rec't:	13,216	17,076
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>124,620</b>	<b>111,250</b>

### 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
	1 quarterly home visit done in all the three division	
	1 sanitation week held in Ishaka Division	
	12 w	
Advertising and Public Relations		1,000
Workshops and Seminars		550
Cleaning and Sanitation		2,000
Wage Rec't:		
Non Wage Rec't:	1,852	3,550
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,852</b>	<b>3,550</b>

### 2. Lower Level Services

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

%age of approved posts filled with qualified health workers	51 (Bushenyi HC 1V, Ruharo HC 11, Kashenyi HC11)	50 (Bushenyi HC 1V, Ruharo HC 11, Kashenyi HC11)
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)

# Vote:777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 1

## 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

No. of trained health related training sessions held.	0 (Non)	0 (Not Planned)
Number of outpatients that visited the Govt. health facilities.	8303 (Bushenyi HC 1V, Ruharo HC 11, Kashenyi HC 11)	8411 (Bushenyi HC 1V, Ruharo HC 11, Kashenyi HC 11)
No. and proportion of deliveries conducted in the Govt. health facilities	106 (Bushenyi HC 1V)	99 (Bushenyi HC 1V)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All villages in the municipality)	99 (All villages in the municipality)
No. of children immunized with Pentavalent vaccine	225 (Outreach sites and the 3 Health facilities)	241 (Outreach sites and the 3 Health facilities)
Number of inpatients that visited the Govt. health facilities.	3558 (Bushenyi HC 1V)	3648 (Bushenyi HC 1V)
Non Standard Outputs:		NA

LG Conditional grants 2,165

Wage Rec't:		0
Non Wage Rec't:	2,165	2,165
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>2,165</b>	<b>2,165</b>

### 3. Capital Purchases

#### Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (Not planned)	0 (NA)
No of staff houses constructed	1 (Not planned for)	0 (Project has just started.)
Non Standard Outputs:	Not planned	NA

Residential buildings (Depreciation) 1,981

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	14,794	1,981
Donor Dev't:		0
<b>Total</b>	<b>14,794</b>	<b>1,981</b>

## 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	261 (253 paid in schools of Nyakabirizi primary schools BushenyiDemop/s(9)	253 (253 paid in schools of Nyakabirizi primary schools BushenyiDemop/s(9)
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# Vote:777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 1

## 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)
<b>6. Education</b>		
	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))	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))
No. of qualified primary teachers	253 (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))	253 (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))
Non Standard Outputs:	Supervision and monitoring of PLE Exams	Supervision of PLE exams done in all the 25 examination centres
General Staff Salaries		390,860
Bank Charges and other Bank related costs		165
Wage Rec't:	424,071	390,860
Non Wage Rec't:	8,301	165
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>432,373</b>	<b>391,024</b>

### 2. Lower Level Services

#### Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	1250 (In all the 25 primary schools)	0 (NA)
No. of Students passing in grade one	0 (In all the 25 primary schools)	0 (NA)
No. of student drop-outs	12 (per 25 schools in MC)	5 (per 25 schools in MC)
No. of pupils enrolled in UPE	8634 (In 25 Primary schools)	8634 (In 25 Primary schools)
Non Standard Outputs:		NA
LG Conditional grants		23,371
Wage Rec't:		0
Non Wage Rec't:	21,453	23,371
Domestic Dev't:	0	0

# Vote:777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 1

## 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)
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### 6. Education

Donor Dev't:	0	0
<b>Total</b>	<b>21,453</b>	<b>23,371</b>

#### 3. Capital Purchases

##### Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not planned for)	0 (NA)
No. of latrine stances constructed	0 (non)	0 (Projects are being procured. Only retention money on previous project has been paid.)
Non Standard Outputs:		NA

Monitoring, Supervision & Appraisal of capital works		3,034
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	20,859	3,034
Donor Dev't:		0
<b>Total</b>	<b>20,859</b>	<b>3,034</b>

#### Function: Secondary Education

##### 1. Higher LG Services

##### Output: Secondary Teaching Services

No. of students sitting O level	1326 (Bweranyangi SS, St. Kagwa HS, Ruyonza SS, Ishaka SDA SS)	1326 (Bweranyangi SS, St. Kagwa HS, Ruyonza SS, Ishaka SDA SS)
No. of students passing O level	465 (in 4 secondary schools of Bweranyangi SS, St. Kagwa HS, Ruyonza SS, Ishaka SDA SS)	0 (NA)
No. of teaching and non teaching staff paid	169 (In four secondary schools of Bweranyangi SS, St. Kagwa HS, Ruyonza SS, Ishaka SDA SS)	169 (In four secondary schools of Bweranyangi SS, St. Kagwa HS, Ruyonza SS, Ishaka SDA SS)
Non Standard Outputs:		NA

General Staff Salaries		348,062
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Wage Rec't:	366,206	348,062
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>366,206</b>	<b>348,062</b>

##### 2. Lower Level Services

##### Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	2326 (In three private secondary schools of Ishaka SDA, Bushenyi Pioneer H/S and Ruyonza School)	2326 (In three government aided secondary schools of Ishaka SDA, and Ruyonza School and then one private secondary school of Pioneer High School.)
Non Standard Outputs:		NA

Transfers to other govt. units		64,837
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Wage Rec't:		0
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# Vote:777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 1

## 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)
<b>6. Education</b>		
<i>Non Wage Rec't:</i>	64,799	64,837
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>64,799</b>	<b>64,837</b>

### 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 Division)
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)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		94,515
<i>Wage Rec't:</i>	98,366	94,515
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>98,366</b>	<b>94,515</b>

### Function: Education & Sports Management and Inspection

#### 1. Higher LG Services

#### 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 reports submitted to Kampala	1 quarterly Education reports submitted to Kampala
	3 Planning and coordination meetings with Head Teachers held at MC HQ	3 Planning and coordination meetings with Head Teachers held at MC HQ
	conducting co-cirricular activities conducted	conducting co-cirricular activities conducted
<i>General Staff Salaries</i>		7,664
<i>Travel inland</i>		4,838
<i>Wage Rec't:</i>	6,023	7,664
<i>Non Wage Rec't:</i>	2,138	4,838
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,161</b>	<b>12,502</b>

## Additional information required by the sector on quarterly Performance

### 7a. Roads and Engineering

# Vote:777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 1

## 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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### 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 3 months	9 Staff Salaries paid for 3 months
	Supervision/Administration costs	Supervision/Administration costs paid
	4 Cost of Monitoring and Evaluation,	Cost of Monitoring and Evaluation paid
	Cross cutting issues-Environment,Gender,HIV-AIDS	Cross cutting issues-Environment,Gender,HIV-AIDS
	3 road gang Equipment for 60 people procured	3 road gang Equipment for 60 people procured
	Physical planning of roads made	Physical planning of roads made
General Staff Salaries		14,275
Allowances		459
Printing, Stationery, Photocopying and Binding		150
Bank Charges and other Bank related costs		263
Electricity		750
Wage Rec't:	15,623	14,275
Non Wage Rec't:	6,881	1,623
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>22,504</b>	<b>15,897</b>

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Procure road gangs for maintenance,Supervision and certifications	Procurement of road gangs for maintenance,Supervision and certifications done
Contract Staff Salaries (Incl. Casuals, Temporary)		10,614
Allowances		4,856
Bank Charges and other Bank related costs		512
Wage Rec't:		
Non Wage Rec't:	8,199	15,983
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>8,199</b>	<b>15,983</b>

2. Lower Level Services

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved	14 (Nyakabirizi-rwenjeruU3km, Katungu-NyaruzingaU3km,	15 (Nyakabirizi-rwenjeruU3km, Katungu-NyaruzingaU3km,
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# Vote:777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 1

## 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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### 7a. Roads and Engineering

roads rehabilitated	Rwenjeru-Kasusano IIU1.2km, Kasusano II-Nyakatoma II P/schoolU0.8km, Nyakahita-Rwashaija farm-Nelson-NyamikoU2.5km, Omukinoona-Nyakabare-RwemishwaU1km, Nyaruhora-Rwemishwa-NyakahitaU2.6km, Kasusano I –RwenjeruU2.8km, Kierere RuhandagaziU2.5km, Katungu-odo- rwekitoomaU2km,	Rwenjeru-Kasusano IIU1.2km, Kasusano II-Nyakatoma II P/schoolU0.8km, Nyakahita-Rwashaija farm-Nelson-NyamikoU2.5km, Omukinoona-Nyakabare-RwemishwaU1km, Nyaruhora-Rwemishwa-NyakahitaU2.6km, Kasusano I –RwenjeruU2.8km, Kierere RuhandagaziU2.5km, Katungu-odo- rwekitoomaU2km,
	central St kagwa-rwatukwireU2.5km, Katsirabo-Russiiso-BaryaruhaU1.7km, St Kagwa-Nyabicerere-katarimwaU2.65km, Baryaruha-Swamp-BurambaU3km, St. kagwa -BunyarigiU6km, Ihwera-Kyakagina roadU1.2km, Rwatukwire-Rwansomoki-RusiisoU2km, Liberation-kitookyeU1.5km, Liberation-NyamikoU3km, Bushenyi police-MatsyaU3.2km, Ruhandagazi-kakanjuU1.5km, Tankhill-NyamushekyeraU1km, Kajurugo-Bushenyi P/SU1km, Ruharo- KichwambaU2km,	central St kagwa-rwatukwireU2.5km, Katsirabo-Russiiso-BaryaruhaU1.7km, St Kagwa-Nyabicerere-katarimwaU2.65km, Baryaruha-Swamp-BurambaU3km, St. kagwa -BunyarigiU6km, Ihwera-Kyakagina roadU1.2km, Rwatukwire-Rwansomoki-RusiisoU2km, Liberation-kitookyeU1.5km, Liberation-NyamikoU3km, Bushenyi police-MatsyaU3.2km, Ruhandagazi-kakanjuU1.5km, Tankhill-NyamushekyeraU1km, Kajurugo-Bushenyi P/SU1km, Ruharo- KichwambaU2km,
	Ishaka Kyandago-Ryansaana roadU2km, Buramba-Rugyendwa roadU2km, Kikorogoto-kicwamba/kiwanukaU2km, Bassaja-Taxi park kabirisiU1.2km, Katungu-nyakatugunduU1.2km, Kanyamabona-kamiraU1.5km, Kashenyi P/school- Kizinda roadU3km, Bassaja rwemirokoraU0.9km, Industrial areas roadsU1.1km, Cheiquip bwegiragyeU0.8km, KyamuhangaziU1.5km,)	Ishaka Kyandago-Ryansaana roadU2km, Buramba-Rugyendwa roadU2km, Kikorogoto-kicwamba/kiwanukaU2km, Bassaja-Taxi park kabirisiU1.2km, Katungu-nyakatugunduU1.2km, Kanyamabona-kamiraU1.5km, Kashenyi P/school- Kizinda roadU3km, Bassaja rwemirokoraU0.9km, Industrial areas roadsU1.1km, Cheiquip bwegiragyeU0.8km, KyamuhangaziU1.5km,)
Non Standard Outputs:		NA
LG Conditional grants		25,586
Wage Rec't:		0
Non Wage Rec't:	25,675	25,586
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>25,675</b>	<b>25,586</b>

#### Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	1 (Central division (2), Ishaka division (2) and Nyakabirizi (2))	2 (Central division (2), Ishaka division (2) and Nyakabirizi (2))
Non Standard Outputs:		NA
Conditional transfers to Road Maintenance		1,924
Wage Rec't:		0
Non Wage Rec't:	1,780	1,924
Domestic Dev't:		0
Donor Dev't:		0

# Vote:777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 1

## 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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### 7a. Roads and Engineering

<b>Total</b>	<b>1,780</b>	<b>1,924</b>
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#### Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	14 (Chemiquip-Bwegiragye U(0.8), Kashekye road U(1km), Omuruhita-Kicwamba U(1km), Katungu-Nyakatugunda,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))	14 (Chemiquip-Bwegiragye U(0.8), Kashekye road U(1km), Omuruhita-Kicwamba U(1km), Katungu-Nyakatugunda,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),)
Length in Km of District roads routinely maintained	22 (Nyakabirizi market (0.4km), Rwibango-Katungu (1.5km), Bashasha's farm-Kikundi's farm (2km),Katungu-Odo-Rwekitooma (2km),Katungu -Nyampimbi-Bweranyangi (2.3km),Katungu-Nyaruzinga (3km),Nyakabirizi-Rwenzeru (3km),Kibaare-Bweranyangi (3.4km),Rwenzeru-Rukararwe (3.6km),Kyamuhandagazi)	21 (Nyakabirizi market (0.4km), Rwibango-Katungu (1.5km), Bashasha's farm-Kikundi's farm (2km),Katungu-Odo-Rwekitooma (2km),Katungu -Nyampimbi-Bweranyangi (2.3km),Katungu-Nyaruzinga (3km),Nyakabirizi-Rwenzeru (3km),Kibaare-Bweranyangi (3.4km),Rwenzeru-Rukararwe (3.6km),Kyamuhandagazi)
No. of bridges maintained	13 (Bashasha farm-Kikundi farm (1line),Kashenyi Parish HQTRS-Ihwera road (1 line), Kyetembe-Betina (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')	17 (Bashasha farm-Kikundi farm (1line),Kashenyi Parish HQTRS-Ihwera road (1 line), Kyetembe-Betina (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-Kikun)
Non Standard Outputs:		NA
<b>LG Conditional grants</b>		<b>138,631</b>
<b>Wage Rec't:</b>		<b>0</b>
<b>Non Wage Rec't:</b>	<b>174,433</b>	<b>138,631</b>
<b>Domestic Dev't:</b>		<b>0</b>
<b>Donor Dev't:</b>		<b>0</b>
<b>Total</b>	<b>174,433</b>	<b>138,631</b>

#### 3. Capital Purchases

##### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Grading of the mayor's gardens done.	Grading of the mayor's gardens done.
<b>Non Residential buildings (Depreciation)</b>		<b>4,603</b>
<b>Wage Rec't:</b>		<b>0</b>
<b>Non Wage Rec't:</b>		<b>0</b>
<b>Domestic Dev't:</b>	<b>11,094</b>	<b>4,603</b>
<b>Donor Dev't:</b>		<b>0</b>
<b>Total</b>	<b>11,094</b>	<b>4,603</b>

#### Function: District Engineering Services

# Vote:777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 1

## 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)
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### 7a. Roads and Engineering

#### 1. Higher LG Services

#### 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

7,602

Wage Rec't:

Non Wage Rec't:

7,397

7,602

Domestic Dev't:

Donor Dev't:

Total

7,397

7,602

### 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.

Towns and trading centres detailed plans produced.

100 developers applications processed and approved.

100 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

Routine field inspections for development control and structure plan compliance

General Staff Salaries

2,939

Travel inland

2,613

Wage Rec't:

2,890

2,939

Non Wage Rec't:

4,239

2,613

Domestic Dev't:

Donor Dev't:

Total

7,129

5,552

#### Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken

1 (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)

# Vote:777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 1

## 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)
<b>8. Natural Resources</b>		
Non Standard Outputs:		NA
Allowances		448
Wage Rec't:		
Non Wage Rec't:	872	448
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>872</b>	<b>448</b>

## 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 Payroll managed for the three community Development Officers and one senior community Development officer	2 Payroll managed for the two CDOs 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 Appraisal forms filled
	1 printer procured	1 Monitoring and supervision visits made on CDD groups
	1 modern procured	1 mentoring and support sessions made in all the 3 div
	1 Appraisal forms filled	
General Staff Salaries		6,316
Allowances		231
Advertising and Public Relations		1,000
Workshops and Seminars		1,000
Printing, Stationery, Photocopying and Binding		190
Travel inland		1,458
Wage Rec't:	6,352	6,316
Non Wage Rec't:	2,268	3,879
Domestic Dev't:	0	
Donor Dev't:		
<b>Total</b>	<b>8,620</b>	<b>10,195</b>

Output: Probation and Welfare Support

No. of children settled	2 (Nyakabirizi 2 Ishaka 3 Central 3)	3 (Nyakabirizi 2 Ishaka 0 Central 0)
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# Vote:777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 1

## 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)
<b>9. Community Based Services</b>		
Non Standard Outputs:	one register updated for resettled children	one register updated for resettled children
	Abandoned children resettled	Abandoned children resettled
	2Home visits on follow up on cases made	2Home visits on follow up on cases made
Allowances		100
Wage Rec't:		
Non Wage Rec't:	125	100
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>125</b>	<b>100</b>
<b>Output: Community Development Services (HLG)</b>		
No. of Active Community Development Workers	1 (Bushenyi ishaka Municipal Council)	1 (Bushenyi ishaka Municipal Council)
Non Standard Outputs:	1 reports prepared on mobilisation and sensitization of communities in Ishaka, Central, Nyakabirizi, and at the municipal level.	1 reports prepared on mobilisation and sensitization of communities in Ishaka, Central, Nyakabirizi, and at the municipal level.
Allowances		178
Wage Rec't:		
Non Wage Rec't:	178	178
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>178</b>	<b>178</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	370 (Nyakabirizi Division 120 Central division 150 Ishaka Division 100)	374 (Nyakabirizi Division 120 Central division 150 Ishaka Division 104)
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 attend	Reports on FAL Workshops and Seminars attend
Allowances		703
Wage Rec't:		
Non Wage Rec't:	703	703
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>703</b>	<b>703</b>

# Vote:777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 1

## 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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### 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 Seminar and workshop attended in line ministri	1 Seminar and workshop attended in line ministri
<i>General Staff Salaries</i>		2,939
<i>Allowances</i>		621
<i>Travel inland</i>		3,149
<i>Conditional transfers to LGDP</i>		760
<i>Wage Rec't:</i>	2,867	2,939
<i>Non Wage Rec't:</i>	2,532	3,771
<i>Domestic Dev't:</i>		760
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>5,399</b>	<b>7,470</b>

### Output: District Planning

No of Minutes of TPC meetings	3 (Municipal council H/Qs)	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	1 (Municipal council H/Qs)	1 (Municipal council H/Qs)
Non Standard Outputs:		NA
<i>Allowances</i>		30
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	82	30
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>82</b>	<b>30</b>

### Output: Statistical data collection

Non Standard Outputs:	1 Quartely statistical report produced (data collected quaterly)	1 Quartely statistical report produced (data collected quaterly)
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# Vote:777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 1

## 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)
<b>10. Planning</b>		
<i>Allowances</i>		2,939
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,144	2,939
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,144</b>	<b>2,939</b>

### Output: Development Planning

Non Standard Outputs:	1 Annual Municipality plan Updated	1 Annual Municipality plan Updated
	1 quarterly mentoring and Backstopping Visits carried out in 3 Divisions in relation to planning and budgeting	1 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
<i>Allowances</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,404	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,404</b>	<b>500</b>

### 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.
<i>Conditional transfers to PAF monitoring</i>		1,240
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,417	1,240
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,417</b>	<b>1,240</b>

## Additional information required by the sector on quarterly Performance

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

# Vote:777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 1

## 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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### 11. Internal Audit

#### 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		1,032
Wage Rec't:	2,840	3,054
Non Wage Rec't:	1,131	1,032
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,971</b>	<b>4,086</b>

#### Output: Internal Audit

No. of Internal Department Audits	5 (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)	5 (BIMC, 3 divisions of Ishaka, Central and Nyakabirizi and 6 govt P/S within the municipality, 3 Health centres at Bushenyi, Ruharo and Kashenyi)
	4 quaterly audit reports submitted to Mayor, PAC and Auditor General)	1 quaterly audit reports submitted to Mayor, PAC and Auditor General)
Date of submitting Quaterly Internal Audit Reports	15/10/2014 (Audit quarterly reports submitted)	15/10/2014 (Audit quarterly reports submitted)
Non Standard Outputs:	9 Audit reports made annually and 12 for NAADS at every division	1 Audit report made
Allowances		300
Wage Rec't:		
Non Wage Rec't:	2,749	300
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,749</b>	<b>300</b>

### Additional information required by the sector on quarterly Performance

Wage Rec't:	1,107,883	1,027,933
Non Wage Rec't:	491,881	491,881
Domestic Dev't:	14,218	14,218
Donor Dev't:		
<b>Total</b>	<b>1,534,031</b>	<b>1,534,031</b>

# Vote:777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 1

## 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

#### 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	3 months salary paid to 16 staff	0	More on spot supervisions were made to divisions to check on garbage collection as the garbage management conditions were hardened by increased rainfall.
	12 support supervision to all the three Divisions done	3 support supervision to all the three Divisions done		
	12 coordination and consultation visits done to line Ministries	3 coordination and consultation visits done to line Ministries		
	4 Workshops and Seminar attended	1 Workshops 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 visit		
	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 divsions			
	Supervision and monitoring of HLG and LLGs projects made evry two months			

#### Expenditure

211101 General Staff Salaries	154,909	42,000	27.1%
213002 Incapacity, death benefits and funeral expenses	3,000	3,307	110.2%
221005 Hire of Venue (chairs, projector, etc)	1,000	1,500	150.0%
221009 Welfare and Entertainment	5,000	2,997	59.9%
221011 Printing, Stationery, Photocopying and Binding	2,000	3,453	172.7%
221014 Bank Charges and other Bank related costs	800	400	50.0%
221017 Subscriptions	2,000	1,000	50.0%

# Vote:777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 1

## 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

222001 Telecommunications	2,000	300	15.0%	
225001 Consultancy Services- Short term	5,500	600	10.9%	
227001 Travel inland	30,412	14,664	48.2%	
227004 Fuel, Lubricants and Oils	1,000	830	83.0%	
Wage Rec't:	154,909	Wage Rec't: 42,000	Wage Rec't: 27.1%	
Non Wage Rec't:	58,712	Non Wage Rec't: 29,050	Non Wage Rec't: 49.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>213,622</b>	<b>Total 71,050</b>	<b>Total 33.3%</b>	

### Output: Human Resource Management

Non Standard Outputs:	4 Disiplinary, Training and Negatiation committee meetings held	1 Disiplinary, Training and Negatiation committee meetings held	0	No over or under performance
	12 months salary paid to Senior Personnel	3 months salary paid to Senior Personnel officer		
	12 Pay change reports submitted to MoPS monthly	3 Pay change reports submitted to MoPS monthly		
	4 mentoring session on performance appraisal held	3 months internet subscription for modern paid		
	12 months internet subscription for modern paid	computer serviced once		
	computer serviced 4 times	staff welfa		
	staff welfare enhanced			
	coordination of the department activities on line			
	12 months staff pay slips printed			

### Expenditure

211103 Allowances	101	1,000	990.1%
221001 Advertising and Public Relations	0	2,000	N/A
221008 Computer supplies and Information Technology (IT)	3,840	90	2.3%
221009 Welfare and Entertainment	5,483	3,300	60.2%
227001 Travel inland	6,766	5,250	77.6%

# Vote:777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 1

## 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	16,190	Non Wage Rec't:	11,640	Non Wage Rec't:	71.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>16,190</b>	<b>Total</b>	<b>11,640</b>	<b>Total</b>	<b>71.9%</b>

#### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (BIMC HQS)	Yes (BIMC HQS)	#Error	No over or under performance
No. (and type) of capacity building sessions undertaken	3 (2 capacity building sessions in solid waste management	1 (1 capacity building sessions in solid waste management	33.33	
	Technical staff trained in Performance management	Technical staff trained in Performance management)		
Non Standard Outputs:	Inducting new staff.) 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.		

#### Expenditure

221003 Staff Training	10,877	2,600	23.9%		
221011 Printing, Stationery, Photocopying and Binding	4,310	4,953	114.9%		
221014 Bank Charges and other Bank related costs	500	565	113.0%		
227001 Travel inland	0	5,000	N/A		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,810	Non Wage Rec't:	10,518	Non Wage Rec't:	218.7%
Domestic Dev't:	10,877	Domestic Dev't:	2,600	Domestic Dev't:	23.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	15,687	Total	13,118	Total	83.6%

#### Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	60 (1 DTC, Office Supervisor and 3 Office Attendants, 3 SATCs, 15 Town Agents	54 (1 DTC, Office Supervisor and 3 Office Attendants, 3 SATCs, 15 Town Agents	90.00	Public service has not fully lifted the ban to allow the LGs to fully fill their structures.
	6 Coordination and consultation visits done to line MDAs	2 Coordination and consultation visits done to line MDAs		
	12 coordination and TPC meetings chaired	3 coordination and TPC meetings chaired		
	12 mentoring visits done to all 3 divisions,	3 mentoring visits done to all 3 divisions,		
	12 months programme support	3 months programme support supervision to divisions		

# Vote:777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 1

## 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

	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:	12 support supervision and monitoring done to all the 3 Division, celebrating national days  Monitoring of all council projects by the staff and councillors	3 support supervision and monitoring done to all the 3 Division, celebrating national days		

#### Expenditure

213001 Medical expenses (To employees)	3,000	1,500	50.0%
221002 Workshops and Seminars	1,500	1,354	90.3%
221005 Hire of Venue (chairs, projector, etc)	1,000	1,500	150.0%
221008 Computer supplies and Information Technology (IT)	0	250	N/A
222001 Telecommunications	1,000	600	60.0%
227001 Travel inland	23,500	4,945	21.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't: 30,619		10,149	Non Wage Rec't: 33.1%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total 30,619</b>		<b>Total 10,149</b>	<b>Total 33.1%</b>

#### Output: Assets and Facilities Management

No. of monitoring visits conducted	12 (12 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	3 (3 monthly salaries for senior stores assistant paid  stores office administered  mentoring LLGs ie In 3 divisions and 2 Health units done  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	25.00	There was little funding since the local revenue performance was not as expected.
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# Vote:777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 1

## 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

	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 done)		
No. of monitoring reports generated	4 (Quarterly state of assets report produced)	1 (Quarterly state of assets report produced)	25.00	
Non Standard Outputs:	12 months salary paid for Senior Stores Assistant	1 stock taking visits done in 3 division and 1 HCIV		
	4 stock taking visits done in 3 division and 1 HCIV	2 store issue books purchased		
	8 store issue books purchased	1 reams of papers purchased		
	6 reams of papers purchased	1 store ledger purchased		
	2 store ledger purchased	2 store requisition book purchased		
	8 store requisition book purchased	1 goods received note purchased		
	4 goods received note purchased	2 spring files purchased		
	10 spring files purchased	4 box		
	4 box files			

### Expenditure

221002 Workshops and Seminars	300	1,500	500.0%
221011 Printing, Stationery, Photocopying and Binding	200	2,000	1000.0%
221012 Small Office Equipment	100	900	900.0%
227001 Travel inland	3,900	2,000	51.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,500	6,400	142.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,500</b>	<b>6,400</b>	<b>142.2%</b>

### Output: Local Policing

0  
There was neither over performance nor under performance

# Vote:777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 1

## 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

Non Standard Outputs:	12 months salaries for stsff paid	3 months salaries for stsff paid		
	24 monlthy support to LLG in local revenue initiatives	6 monlthy support to LLG in local revenue initiatives		
	12 bylaws enforced	3 bylaws enforced		
	6 inspection and development controle done in divisions	3 inspection and development controle done in division		
	12 meetings attended on crime prevesion	3 meetings attended on crime prevesion		
	stationary for office operartions purchased	stationary for office operartions purcha		
	96 enforcements made			
	Offices Guarded for 12 months			
	1 Flag purchased			

### Expenditure

211103 Allowances	0	3,000		N/A
223004 Guard and Security services	3,000	3,000		100.0%
227001 Travel inland	9,000	6,071		67.5%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	12,000	12,071	Non Wage Rec't:	100.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>12,000</b>	<b>12,071</b>	<b>Total</b>	<b>100.6%</b>

### Output: Procurement Services

0  
There was neither over performance nor under performance

# Vote:777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 1

## 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

Non Standard Outputs:	12 Evaluation committee meeting held at MC HQ	3 Evaluation committee meeting held at MC HQ
	4 PPDA reports prepared and submitted to PPDA, MoLG and MoFPED	1 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	1 workshops att
	1 Advert on annuual 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 cabinate for the procurement officer	

### Expenditure

211103 Allowances	2,000	180	9.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	150	7.5%
227001 Travel inland	5,952	1,041	17.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,500	1,371	7.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>17,500</b>	<b>1,371</b>	<b>7.8%</b>

# Vote:777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 1

## 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

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; 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

20/8/2014 (Municipal Council  
Headquarters,)

30/9/2014 (Municipal Council  
Headquarters,)

#Error

Performance was as  
planned.

# Vote:777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 1

## 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:	12 months salaries paid 14 finance staff	3 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	1 quaterly release forms collected from MoFPED		
	4 quaterly financial statements submitted to MoLG and MoFPED	1 quaterly financial statements submitted to MoLG and MoFPED		
	12 support supersion done to all 3 divisions	3 support sup		
	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			

#### Expenditure

211101 General Staff Salaries	96,630	18,883	19.5%
211103 Allowances	2,258	2,431	107.7%
213001 Medical expenses (To employees)	1,000	1,000	100.0%
221001 Advertising and Public Relations	872	300	34.4%
221002 Workshops and Seminars	3,000	1,450	48.3%

# Vote:777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 1

## 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

221007 Books, Periodicals & Newspapers	300	140	46.7%	
221008 Computer supplies and Information Technology (IT)	2,000	200	10.0%	
221009 Welfare and Entertainment	1,000	500	50.0%	
221011 Printing, Stationery, Photocopying and Binding	4,000	466	11.7%	
221012 Small Office Equipment	1,000	450	45.0%	
221014 Bank Charges and other Bank related costs	3,000	491	16.4%	
221017 Subscriptions	1,000	1,000	100.0%	
222001 Telecommunications	1,000	500	50.0%	
227001 Travel inland	12,858	5,591	43.5%	
227004 Fuel, Lubricants and Oils	2,600	1,571	60.4%	
228003 Maintenance – Machinery, Equipment & Furniture	1,000	1,200	120.0%	
Wage Rec't:	96,630	Wage Rec't: 18,883	Wage Rec't: 19.5%	
Non Wage Rec't:	36,888	Non Wage Rec't: 17,290	Non Wage Rec't: 46.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>133,518</b>	<b>Total 36,173</b>	<b>Total 27.1%</b>	

#### Output: Revenue Management and Collection Services

Value of LG service tax collection	48275000 (Divisions of ishaka,Central and Nyakabirizi.)	8791900 (Divisions of ishaka,Central and Nyakabirizi.)	18.21	Performance was not as planned because central government had not released the LST that is collected from civil servants working outside the municipality but are residents of the municipality.
Value of Other Local Revenue Collections	630280000 (Divisions of ishaka,Central and Nyakabirizi.)	91879755 (Divisions of ishaka,Central and Nyakabirizi.)	14.58	
Value of Hotel Tax Collected	10320000 (Divisions of ishaka,Central and Nyakabirizi.)	4892304 (Divisions of ishaka,Central and Nyakabirizi.)	47.41	

# Vote:777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 1

## 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	1 Revenue ennumirations and assessments done in 3 divisions		
	Vaulation of properties done	Vaulation of properties done		
	3 radio program held on revenue sensetisation and awareness	1 radio program held on revenue sensetisation and awareness		
	4 quaterly revenue reminder anuoncements made	1 quaterly revenue reminder anuoncements made		
	635 revenue demand notice prepared and distributed	635 revenue demand notice prepared and distribute		
	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 kabagarama 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	3,001	1,210	40.3%
221011 Printing, Stationery, Photocopying and Binding	11,400	8,200	71.9%
225001 Consultancy Services- Short term	25,817	6,191	24.0%
227001 Travel inland	4,783	2,821	59.0%

# Vote:777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 1

## 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>	<b>45,001</b>	<i>Non Wage Rec't:</i>	18,422	<i>Non Wage Rec't:</i>	40.9%
<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%
<b>Total</b>	<b>45,001</b>	<b>Total</b>	<b>18,422</b>	<b>Total</b>	<b>40.9%</b>

### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/04/2014 (Municipal Council headquartes.)	30/4/2014 (Municipal Council headquartes.)	#Error	No under performance nor over performance.
Date of Approval of the Annual Workplan to the Council	30/04/2014 (Municipal Council headquartes.)	3/5/2014 (Municipal Council headquartes.)	#Error	
Non Standard Outputs:	6 budget desk meetings held and facilitated	1 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	Mentoring of LLG on budgeting and planning		
	Mentoring of LLG on budgeting and planning			

### Expenditure

221002 Workshops and Seminars	1,578	2,000	126.7%
221011 Printing, Stationery, Photocopying and Binding	2,500	1,250	50.0%
222003 Information and communications technology (ICT)	1,000	300	30.0%
227001 Travel inland	4,222	2,482	58.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,300	6,032	49.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,300	6,032	49.0%

### Output: LG Expenditure mangement Services

0	There was neither over performance nor under performance
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# Vote:777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 1

## 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 (3 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

211103 Allowances	1,400	1,000	71.4%
221011 Printing, Stationery, Photocopying and Binding	1,500	1,200	80.0%
227001 Travel inland	6,000	3,800	63.3%
227004 Fuel, Lubricants and Oils	1,500	700	46.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,400	6,700	64.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,400</b>	<b>6,700</b>	<b>64.4%</b>

### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/08/2014 (To Auditor General Mbarara Offices)	30/9/2014 (To Auditor General Mbarara 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		

### Expenditure

211103 Allowances	2,000	1,000	50.0%
221002 Workshops and Seminars	2,000	1,200	60.0%
221011 Printing, Stationery, Photocopying and Binding	400	1,125	281.3%
227001 Travel inland	9,936	2,212	22.3%

# Vote:777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 1

## 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	15,387	Non Wage Rec't:	5,537	Non Wage Rec't:	36.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>15,387</b>	<b>Total</b>	<b>5,537</b>	<b>Total</b>	<b>36.0%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

0 No overperformance  
or under performance

# Vote:777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 1

## 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:	12 monthly returns made	3 monthly returns made		
	12 of MEC meetings held per year	3 of MEC meetings held per year		
	6 Full council meetings at the H/Qs	1 Full council meetings at the H/Qs 3 Executive meetings held		
	12 Executive meetings held	2 Workshops and seminars attended		
	8 Workshops and seminars attended	6 Mobilisation visits done to councilors and division		
	24 Mobilisation visits done to councilors and division	6 Mentoring and supervision visi		
	12 Mentoring and supervision visits done to Division			
	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	2,251	21.8%
211103 Allowances	589	380	64.5%
212105 Pension and Gratuity for Local Governments	80,036	7,500	9.4%
213001 Medical expenses (To employees)	0	2,251	N/A
221007 Books, Periodicals & Newspapers	0	72	N/A
221009 Welfare and Entertainment	2,000	1,173	58.7%
222001 Telecommunications	1,200	500	41.7%

# Vote:777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 1

## 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	0	5,441	N/A		
Wage Rec't:	10,334	Wage Rec't:	2,251	Wage Rec't:	21.8%
Non Wage Rec't:	83,825	Non Wage Rec't:	17,317	Non Wage Rec't:	20.7%
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	94,159	Total	19,568	Total	20.8%

#### Output: LG procurement management services

Non Standard Outputs:	9 Contract committee meetings held at MC HQ	2 Contract committee meetings held at MC HQ	0	Performance was as expected.
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#### Expenditure

211103 Allowances	5,212	2,770	53.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,212	2,770	53.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5.212	2.770	53.1%

#### Output: LG Political and executive oversight

Non Standard Outputs:	4 Political monitoring visits done at the Municipality and Divisions	1 Political monitoring visits done at the Municipality and Divisions	0	Performance was as expected.
	12 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		
	4 work shops attended	1 work shops attended		

#### Expenditure

211104 Statutory salaries	37,440		7,488		20.0%
221009 Welfare and Entertainment	0		135		N/A
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	53,880	Non Wage Rec't:	7,623	Non Wage Rec't:	14.1%
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	53,880	Total	7,623	Total	14.1%

#### Output: Standing Committees Services

Non Standard Outputs:	6 standing committees meetings held for 4 comitess	1 standing committees meetings held for 4 comitess	0	Performance was as expected.
	4 quarterly monitoring visits made	1 quarterly monitoring visits made		

# Vote:777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 1

## 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

#### Expenditure

211103 Allowances	18,480	863	4.7%	
227001 Travel inland	1,602	285	17.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	20,082	1,148	5.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>20,082</b>	<b>1,148</b>	<b>5.7%</b>	

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; 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 implemented in all the divisions in Ryamabengwa, Buramba, Ruharo, and Kashenyi. 1 supervision of divisions done farmer awareness done farmer awareness done for all the three divisions. Educating farmers done for the three divisio	0	Performance was as expected.
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#### Expenditure

227001 Travel inland	3,153	3,842	121.8%	
Wage Rec't:	23,092	0	0.0%	
Non Wage Rec't:	3,153	3,842	121.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>26,245</b>	<b>3,842</b>	<b>14.6%</b>	

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

# Vote:777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 1

## 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

No of businesses issued with trade licenses	1961 (1961 businesses issued with trade licenses)	1900 (in all the three divisions of the municipality)	96.89	NA
No of businesses inspected for compliance to the law	1961 (1961 businesses inspected for compliance to law)	1900 (In all the 3 divisions of Ishaka,Central and Nyakabirizi)	96.89	
No. of trade sensitisation meetings organised at the district/Municipal Council	6 (Six trade sensitization meetings organised at the municipal level)	1 (one trade sensitisation meeting organised at BIMC council hall)	16.67	
No of awareness radio shows participated in	4 (4 Radio talkshows held on local FM radios)	1 (Radio talkshow held on BFM radio)	25.00	
Non Standard Outputs:		NA		

#### Expenditure

211103 Allowances	2,000	158	7.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	158	7.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,000</b>	<b>158</b>	<b>7.9%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; 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 2014/15 Quarter 1

## 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	3 supervision visits to Lower health units		
	16 Immunisation outreaches done in communities	4 Immunisation outreaches done in communities		
	84 TB Patients followed up	21 TB Patients followed up		
	10 school visited on school health programe	10 school visited on school health programe		
	1500 males circumcised	400 males circumcised		
	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	12		
	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.			

#### Expenditure

211101 General Staff Salaries	445,618	94,174	21.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	15,126	4,610	30.5%
221001 Advertising and Public Relations	2,000	1,000	50.0%
221002 Workshops and Seminars	2,000	1,500	75.0%
221005 Hire of Venue (chairs, projector, etc)	1,000	1,000	100.0%
221008 Computer supplies and Information Technology (IT)	2,000	250	12.5%
221011 Printing, Stationery, Photocopying and Binding	0	76	N/A
221014 Bank Charges and other Bank related costs	1,000	260	26.0%
223006 Water	2,500	1,674	67.0%
227001 Travel inland	19,338	5,521	28.6%
228002 Maintenance - Vehicles	7,000	1,185	16.9%

# Vote:777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 1

## 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

Wage Rec't:	445,618	Wage Rec't:	94,174	Wage Rec't:	21.1%
Non Wage Rec't:	52,864	Non Wage Rec't:	17,076	Non Wage Rec't:	32.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>498,482</b>	<b>Total</b>	<b>111,250</b>	<b>Total</b>	<b>22.3%</b>

#### 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

221001 Advertising and Public Relations	3,000	1,000	33.3%
221002 Workshops and Seminars	409	550	134.6%
224004 Cleaning and Sanitation	4,000	2,000	50.0%



# Vote:777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 1

## 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>	<b>7,409</b>	<i>Non Wage Rec't:</i>	3,550	<i>Non Wage Rec't:</i>	47.9%
<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%
<b>Total</b>	<b>7,409</b>	<b>Total</b>	<b>3,550</b>	<b>Total</b>	<b>47.9%</b>

#### 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))	50 (Bushenyi HC 1V, Ruharo HC 11, Kashenyi HC11)	98.04	Increased cases of malaria made the numbers of patients swell.
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.)	0 (Not Planned)	.00	
Number of outpatients that visited the Govt. health facilities.	33215 (Number of outpatients who visited Bushenyi HCIV,Ruharo HCII,and Kashenyi Outreach centre.)	8411 (Bushenyi HC 1V, Ruharo HC 11, Kashenyi HC 11)	25.32	
No. and proportion of deliveries conducted in the Govt. health facilities	425 (Bushenyi HCIV and Ruharo HCII)	99 (Bushenyi HC 1V)	23.29	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All 74 villages in the BIMC)	99 (All villages in the municipality)	100.00	
No. of children immunized with Pentavalent vaccine	900 (Outreach sites and the 3 Health facilities)	241 (Outreach sites and the 3 Health facilities)	26.78	
Number of inpatients that visited the Govt. health facilities.	14235 (Bushenyi HCIV)	3648 (Bushenyi HC 1V)	25.63	
Non Standard Outputs:		NA		

#### Expenditure

263101 LG Conditional grants	8,661	2,165	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,661	2,165	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8.661	2.165	25.0%

#### 3. Capital Purchases

##### Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	1 (Renovation of staff houses at Bushenyi HCIV)	0 (NA)	.00	Delays in the procurement process.
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# Vote:777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 1

## 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

No of staff houses constructed	1 (Construction of one staff house at Bushenyi health center IV)	0 (Project has just started.)	.00	
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Non Standard Outputs: NA

#### Expenditure

231002 Residential buildings (Depreciation)	59,176	1,981	3.3%	
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Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	59,176	1,981	Domestic Dev't:	3.3%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>59,176</b>	<b>1,981</b>	<b>Total</b>	<b>3.3%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of teachers paid salaries	261 (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))	253 (253 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))	96.93	Performance was as planner
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# Vote:777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 1

## 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	253 (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 Kgwana 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)	253 (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 Kgwana 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))	100.00	
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Non Standard Outputs:	Supervision and monitoring of PLE Exams	Supervision of PLE exams done in all the 25 examination centres
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#### Expenditure

211101 General Staff Salaries	1,696,285		390,860		23.0%
221014 Bank Charges and other Bank related costs	0		165		N/A
Wage Rec't:	1,696,285	Wage Rec't:	390,860	Wage Rec't:	23.0%
Non Wage Rec't:	33,205	Non Wage Rec't:	165	Non Wage Rec't:	0.5%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,729,491	Total	391,024	Total	22.6%

#### 2. Lower Level Services

##### Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	1250 (In all the 25 primary schools)	0 (NA)	.00	PLE results will be assessed in Q3
No. of Students passing in grade one	700 (In all the 25 primary schools)	0 (NA)	.00	
No. of student drop-outs	50 ( 2 per 25 schools in MC)	5 (per 25 schools in MC)	10.00	
No. of pupils enrolled in UPE	8634 (In 25 Primary schools)	8634 (In 25 Primary schools)	100.00	
Non Standard Outputs:		NA		

#### Expenditure

263101 LG Conditional grants	85,813	23,371	27.2%
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# Vote:777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 1

## 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	85,813	Non Wage Rec't:	23,371	Non Wage Rec't:	27.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>85,813</b>	<b>Total</b>	<b>23,371</b>	<b>Total</b>	<b>27.2%</b>

#### 3. Capital Purchases

##### Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not planned for)	0 (NA)	0	Projects will be done in the third quarter after the procurement processes are complete.
No. of latrine stances constructed	20 (Construction of lined VIP latrines at Buramba P/s (5), Ruharo P/s (5), Bushenyi Town School (5) and Bweranyangi P/S (5))	0 (Projects are being procured. Only retention money on previous project has been paid.)	.00	

Non Standard Outputs: NA

#### Expenditure

281504 Monitoring, Supervision & Appraisal of capital works	3,034	3,034	100.0%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	83,434	Domestic Dev't:	3,034	Domestic Dev't:	3.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>83,434</b>	<b>Total</b>	<b>3,034</b>	<b>Total</b>	<b>3.6%</b>

#### Function: Secondary Education

##### 1. Higher LG Services

##### Output: Secondary Teaching Services

No. of students sitting O level	1326 (Bweranyangi SS, St. Kagwa HS, Ruyonza SS, Ishaka SDA SS)	1326 (Bweranyangi SS, St. Kagwa HS, Ruyonza SS, Ishaka SDA SS)	100.00	O'level results will be assessed in the third quarter when they are out from UNEB
No. of students passing O level	465 (in 4 secondary schools of Bweranyangi SS, St. Kagwa HS, Ruyonza SS, Ishaka SDA SS)	0 (NA)	.00	
No. of teaching and non teaching staff paid	169 (In four secondary schools of Bweranyangi SS, St. Kagwa HS, Ruyonza SS, Ishaka SDA SS)	169 (In four secondary schools of Bweranyangi SS, St. Kagwa HS, Ruyonza SS, Ishaka SDA SS)	100.00	
Non Standard Outputs:	NA	NA		

#### Expenditure

211101 General Staff Salaries	1,464,822		348,062		23.8%
Wage Rec't:	1,464,822	Wage Rec't:	348,062	Wage Rec't:	23.8%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
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	1,464,822	Total	348,062	Total	23.8%

# Vote:777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 1

## 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

#### 2. Lower Level Services

##### Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	2326 (In two government aided secondary schools of Ishaka SDA, Ruyonza School and one private secondary school of Pioneer High school.)	2326 (In three government aided secondary schools of Ishaka SDA, and Ruyonza School and then one private secondary school of Pioneer High School.)	100.00	Performance was as expected.
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Non Standard Outputs:

NA

#### Expenditure

263104 Transfers to other govt. units	259,194	64,837	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	259,194	64,837	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>259,194</b>	<b>64,837</b>	<b>25.0%</b>

#### 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 Division)	100.00	Performance was as planned
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	393,464	94,515	24.0%
Wage Rec't:	393,464	94,515	24.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>393,464</b>	<b>94,515</b>	<b>24.0%</b>

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

##### Output: Education Management Services

0

Performance was as expected.

# Vote:777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 1

## 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

Non Standard Outputs:	40 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
	4 quarterly Education reports submitted to Kampala	1 quarterly Education reports submitted to Kampala
	12 Planning and coordination meetings with Head Teachers held at MC HQ	3 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	7,664	31.8%
227001 Travel inland	6,666	4,838	72.6%
Wage Rec't:	24,092	7,664	31.8%
Non Wage Rec't:	8,552	4,838	56.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>32,644</b>	<b>12,502</b>	<b>38.3%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; 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 2014/15 Quarter 1

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

#### Expenditure

211101 General Staff Salaries	62,493		14,275		22.8%
211103 Allowances	3,062		459		15.0%
221011 Printing, Stationery, Photocopying and Binding	1,500		150		10.0%
221014 Bank Charges and other Bank related costs	922		263		28.6%
223005 Electricity	2,700		750		27.8%
Wage Rec't:	62,493	Wage Rec't:	14,275	Wage Rec't:	22.8%
Non Wage Rec't:	27,523	Non Wage Rec't:	1,623	Non Wage Rec't:	5.9%
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	90,016	Total	15,897	Total	17.7%

#### 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.	Procurement of road gangs for maintainance,Supervision and certifications done	0	Performance was as planned
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#### Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	20,000	10,614	53.1%
211103 Allowances	0	4,856	N/A
221014 Bank Charges and other Bank related costs	0	512	N/A

# Vote:777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 1

## 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	32,796	Non Wage Rec't:	15,983	Non Wage Rec't:	48.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>32,796</b>	<b>Total</b>	<b>15,983</b>	<b>Total</b>	<b>48.7%</b>

#### 2. Lower Level Services

##### Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	55 (Nyakabirizi-rwenjeruU3km, Katungu-NyaruzingaU3km, Rwenjeru-Kasusano IIU1.2km, Kasusano II-Nyakatoma II P/schoolU0.8km, Nyakahita-Rwashaija farm-Nelson-NyamikoU2.5km, Omukinoona-Nyakabare-RwemishwaU1km, Nyaruhora-Rwemishwa-NyakahitaU2.6km, Kasusano I -RwenjeruU2.8km, Kierere RuhandagaziU2.5km, Katungu-odo-rwekitoomaU2km, central St kagwa-rwatukwireU2.5km, Katsirabo-Russiiso-BaryaruhaU1.7km, St Kagwa-Nyabicerere-katarimwaU2.65km, Baryaruha-Swamp-BurambaU3km, St. kagwa -BunyarigiU6km, Ihwera-Kyakagina roadU1.2km, Rwatukwire-Rwansomoki-RusiisoU2km, Liberation-kitookyeU1.5km, Liberation-NyamikoU3km, Bushenyi police-MatsyaU3.2km, Ruhandagazi-kakanjuU1.5km, Tankhill-NyamushekyeraU1km, Kajurugo-Bushenyi P/SU1km, Ruharo-KichwambaU2km,Shell malindi-TankHill road resealing P(0.7KM) Ishaka Kyandago-Ryansaana roadU2km, Buramba-Rugyendwa roadU2km, Kikorogoto-kicwamba/kiwanukaU2km,	15 (Nyakabirizi-rwenjeruU3km, Katungu-NyaruzingaU3km, Rwenjeru-Kasusano IIU1.2km, Kasusano II-Nyakatoma II P/schoolU0.8km, Nyakahita-Rwashaija farm-Nelson-NyamikoU2.5km, Omukinoona-Nyakabare-RwemishwaU1km, Nyaruhora-Rwemishwa-NyakahitaU2.6km, Kasusano I -RwenjeruU2.8km, Kierere RuhandagaziU2.5km, Katungu-odo-rwekitoomaU2km, central St kagwa-rwatukwireU2.5km, Katsirabo-Russiiso-BaryaruhaU1.7km, St Kagwa-Nyabicerere-katarimwaU2.65km, Baryaruha-Swamp-BurambaU3km, St. kagwa -BunyarigiU6km, Ihwera-Kyakagina roadU1.2km, Rwatukwire-Rwansomoki-RusiisoU2km, Liberation-kitookyeU1.5km, Liberation-NyamikoU3km, Bushenyi police-MatsyaU3.2km, Ruhandagazi-kakanjuU1.5km, Tankhill-NyamushekyeraU1km, Kajurugo-Bushenyi P/SU1km, Ruharo-KichwambaU2km, Ishaka Kyandago-Ryansaana roadU2km, Buramba-Rugyendwa roadU2km, Kikorogoto-kicwamba/kiwanukaU2km, Bassaja-Taxi park kabirisiU1.2km, Katungu-nyakatugunduU1.2km, Kanyamabona-kamiraU1.5km,	27.27	NA
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# Vote:777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 1

## 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

Bassaja-Taxi park  
kabirisiU1.2km,  
Katungu-nyakatugunduU1.2km,  
Kanyamabona-kamiraU1.5km,  
Kashenyi P/school- Kizinda  
roadU3km,  
Bassaja rwemirokoraU0.9km,  
Industrial areas roadsU1.1km,  
Cheiquip bwegiragyeU0.8km,  
KyamuhangaziU1.5km, Caltex  
lane resealing P(0.1Km))

Kashenyi P/school- Kizinda  
roadU3km,  
Bassaja rwemirokoraU0.9km,  
Industrial areas roadsU1.1km,  
Cheiquip bwegiragyeU0.8km,  
KyamuhangaziU1.5km,)

Non Standard Outputs:

NA

Expenditure

263101 LG Conditional grants	102,700	25,586	24.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	102,700	25,586	24.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>102,700</b>	<b>25,586</b>	<b>24.9%</b>

#### 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))	2 (Central division (2), Ishaka division (2) and Nyakabirizi (2))	33.33	NA
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Non Standard Outputs:

NA

NA

Expenditure

321412 Conditional transfers to Road Maintenance	7,120	1,924	27.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,120	1,924	27.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,120</b>	<b>1,924</b>	<b>27.0%</b>

#### Output: District Roads Maintenance (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-Buhura U(1.7km), Kasirabo-Rusiso-Baryaruha U (1.7km), Nyakatugunda-cope school	14 (Chemiquip-Bwegiragye U(0.8), Kashekye road U(1km), Omuruhita-Kicwamba U(1km), Katungu-Nyakatugunda,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),)	29.79	On average, performance was as planned.
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# Vote:777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 1

## 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

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  
 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))

# Vote:777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 1

## 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

Length in Km of District roads routinely maintained	79 (Nyakabirizi market (0.4km), Rwibango-Katungu (1.5km), Bashasha's farm-Kikundi's farm (2km), Katungu-Odo-Rwekitooma (2km), Katungu - Nyampimbi-Bweranyangi (2.3km), Katungu-Nyaruzinga (3km), Nyakabirizi-Rwenzeru (3km), Kibaare-Bweranyangi (3.4km), Rwenzeru-Rukararwe (3.6km), Kyamuhandagazi Road 1.5km  central Kajurugo-Bushenyi Ps (1km), Kashekye road (1km), Katenture Betiina (1km), Kyakabiizi-Ruhandagazi road (1km), Rukindo-Nyarwanya (1km), Liberation-Kitookye (1.5km), Tankhill-Nyamushikyera (1.5km), St Kagwa-Nteramo-Nyarwanya (1.7km), Mabaare road (2km), Keirere-Ruhandagazi (2.5km), St Kagwa-Rwatukwire (2.5km), St. Kagwa-Nyabikyere-Katarimwa (2.65km), Baryaruha-Swamp-Buramba (3km), Bushenyi-Police Masya (3.2km) Ruhandagazi-Kakanju (4km), St. Kagwa-Bunyarigi.  Ishaka Kashenyi parish hqrs-Ihwera (0.7km), Chemiquip-Bwegiragye (0.8km), Industrial area roads-Ishaka (1.1km), Basajja taxi park-kabirisi, (1.5km), Katungu-Nyakatugunda (1.2km), Kyamuhandagazi road (1.4km) Kabirisi Road (1.5km), Nyakatooma road (1.5km), Rwemirokora-Kiwanuka (1.5km), Bassaja Balaba-Rwemirokora (2.25km), Kashenyi-Kizinda road (2.7km), Buramba-Rwakashoma (3km))	21 (Nyakabirizi market (0.4km), Rwibango-Katungu (1.5km), Bashasha's farm-Kikundi's farm (2km), Katungu-Odo-Rwekitooma (2km), Katungu - Nyampimbi-Bweranyangi (2.3km), Katungu-Nyaruzinga (3km), Nyakabirizi-Rwenzeru (3km), Kibaare-Bweranyangi (3.4km), Rwenzeru-Rukararwe (3.6km), Kyamuhandagazi)	26.58	
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# Vote:777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 1

## 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 (1line),Kashenyi Parish HQTRS-Ihwera 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 (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-Mushega (4 lines), Omuruhita-Nombe (3 lines), Rwatukwire-Rwanshomoki-Rusiiso (2 lines), St. Kagwa Bunyarigi (2 lines))	17 (Bashasha farm-Kikundi farm (1line),Kashenyi Parish HQTRS-Ihwera 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 (1line), Kashenyi-Kizinda Road (1line), Bashasha's farm-Kikun	43.59	
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Non Standard Outputs: N/A NA

#### Expenditure

263101 LG Conditional grants	697,732	138,631	19.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	697,732	138,631	19.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>697,732</b>	<b>138,631</b>	<b>19.9%</b>

#### 3. Capital Purchases

##### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Grading of the mayor's gardens done. Tree planting in the Mayor's gardens done.  Fencing the mayor's gardens. Completion of council Hall	Grading of the mayor's gardens done.	0	Performance was as planned
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# Vote:777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 1

## 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

#### Expenditure

231001 Non Residential buildings (Depreciation)	44,374	4,603	10.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	44,374	Domestic Dev't: 4,603	Domestic Dev't: 10.4%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>44,374</b>	<b>Total 4,603</b>	<b>Total 10.4%</b>	

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Vehicle Maintenance

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

#### Expenditure

228002 Maintenance - Vehicles	29,587	7,602	25.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	29,587	Non Wage Rec't: 7,602	Non Wage Rec't: 25.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>29,587</b>	<b>Total 7,602</b>	<b>Total 25.7%</b>	

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; 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 2014/15 Quarter 1

## 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.	100 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	2,939	25.4%
227001 Travel inland	7,326	2,613	35.7%
Wage Rec't:	11,559	2,939	25.4%
Non Wage Rec't:	16,956	2,613	15.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>28,515</b>	<b>5,552</b>	<b>19.5%</b>

#### Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (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)	25.00	Performance is as planned
Non Standard Outputs:		NA		

#### Expenditure

211103 Allowances	1,988	448	22.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,488	448	12.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,488</b>	<b>448</b>	<b>12.8%</b>

# Vote:777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 1

## 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

#### 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 2014/15 Quarter 1

## 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	2 Payroll managed for the two CDOs
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 Appraisal forms filled
1 modern produced	1 Monitoring and supervision visits made on CDD groups
3 Appraisal forms filled	1 mentoring and support sessions made in all the 3 div
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 2014/15 Quarter 1

## 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	6,316	24.9%
211103 Allowances	0	231	N/A
221001 Advertising and Public Relations	1,553	1,000	64.4%
221002 Workshops and Seminars	800	1,000	125.0%
221011 Printing, Stationery, Photocopying and Binding	300	190	63.4%
227001 Travel inland	4,743	1,458	30.7%
Wage Rec't:	25,408	Wage Rec't: 6,316	Wage Rec't: 24.9%
Non Wage Rec't:	9,070	Non Wage Rec't: 3,879	Non Wage Rec't: 42.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>34,478</b>	<b>Total 10,195</b>	<b>Total 29.6%</b>

#### Output: Probation and Welfare Support

No. of children settled	8 (Nyakabirizi 2 Ishaka 3 Central 3)	3 (Nyakabirizi 2 Ishaka 0 Central 0)	37.50	One more child was found street kid was found and resettled
Non Standard Outputs:	one register updated for resettled children	one register updated for resettled children		
	Abandoned children resettled	Abandoned children resettled		
	8 Home visits on follow up on cases made	2Home visits on follow up on cases made		

#### Expenditure

211103 Allowances	100	100	100.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	500	Non Wage Rec't: 100	Non Wage Rec't: 20.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>500</b>	<b>Total 100</b>	<b>Total 20.0%</b>

#### Output: Community Development Services (HLG)

No. of Active Community Development Workers	4 (Bushenyi ishaka Municipal Council)	1 (Bushenyi ishaka Municipal Council)	25.00	Performance was as planned
Non Standard Outputs:	4 reports prepared on mobilisation and sensitization of communities in Ishaka, Central, Nyakabirizi, and at the municipal level.	1 reports prepared on mobilisation and sensitization of communities in Ishaka, Central, Nyakabirizi, and at the municipal level.		

# Vote:777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 1

## 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	460	178	38.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	712	178	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>712</b>	<b>178</b>	<b>25.0%</b>	

#### Output: Adult Learning

No. FAL Learners Trained	370 (Nyakabirizi Division Central division 150 Ishaka Division 100)	374 (Nyakabirizi Division Central division 150 Ishaka Division 104)	101.08	4 more adult learners were identified and since this number was small, they were incorporated.
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	84	703	836.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,811	703	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>2,811</b>	<b>703</b>	<b>25.0%</b>	

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

# Vote:777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 1

## 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:	12 months salaries paid to Planner	3 months salaries paid to Planner	0	Performance was as planned
	4 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.		
	12 coordination meetings attended at BIMC	3 coordination meetings attended at BIMC		
	4 Seminars and workshops attended in line ministries	1 Seminar and workshop attended in line ministri		
	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	2,939	25.6%
211103 Allowances	800	621	77.7%
227001 Travel inland	6,228	3,149	50.6%
321426 Conditional transfers to LGDP	0	760	N/A
Wage Rec't:	11,469	2,939	25.6%
Non Wage Rec't:	10,128	3,771	37.2%
Domestic Dev't:		760	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>21,597</b>	<b>7,470</b>	<b>34.6%</b>

#### Output: District Planning

No of Minutes of TPC meetings	12 (Municipal council H/Qs)	3 (Municipal council H/Qs)	25.00	Performance was as expected
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)	1 (Municipal council H/Qs)	16.67	

# Vote:777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 1

## 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:

NA

Expenditure

211103 Allowances	271	30	11.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	329	30	9.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>329</b>	<b>30</b>	<b>9.1%</b>

#### Output: Statistical data collection

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

Expenditure

211103 Allowances	6,750	2,939	43.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,577	2,939	34.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,577</b>	<b>2,939</b>	<b>34.3%</b>

#### 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	1 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			

Expenditure

211103 Allowances	2,617	500	19.1%
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# Vote:777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 1

## 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,617	Non Wage Rec't:	500	Non Wage Rec't:	8.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>5,617</b>	<b>Total</b>	<b>500</b>	<b>Total</b>	<b>8.9%</b>

#### Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	8 Multisectoral PAF and LGMSD monitoring visits carried out.	2 Multisectoral PAF and LGMSD monitoring visits carried out.	0	Performance was as planned
	4 feasibility studies carried out on proposed projects.	1 feasibility studies carried out on proposed projects.		

#### Expenditure

321427 Conditional transfers to PAF monitoring	0	1,240	N/A		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	5,669	Domestic Dev't:	1,240	Domestic Dev't:	21.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,669	Total	1,240	Total	21.9%

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; 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	3,054	26.9%
227001 Travel inland	245	1,032	421.2%

# Vote:777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 1

## 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

Wage Rec't:	11,360	Wage Rec't:	3,054	Wage Rec't:	26.9%
Non Wage Rec't:	4,523	Non Wage Rec't:	1,032	Non Wage Rec't:	22.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>15,883</b>	<b>Total</b>	<b>4,086</b>	<b>Total</b>	<b>25.7%</b>

#### 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)	5 (BIMC, 3 divisions of Ishaka, Central and Nyakabirizi and 6 govt P/S within the municipality, 3 Health centres at Bushenyi, Ruharo and Kashenyi)	23.81	Performance was as planned
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) 15/10/2014 (Audit quarterly reports submitted)	#Error	
Non Standard Outputs:	36 Audit reports made annually and 12 for NAADS at every division	1 Audit report made		

#### Expenditure

211103 Allowances	4,472	300	6.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,997	300	2.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,997</b>	<b>300</b>	<b>2.7%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

Wage Rec't:	4,431,534	Wage Rec't:	1,027,933	Wage Rec't:	23.2%
Non Wage Rec't:	1,859,325	Non Wage Rec't:	491,881	Non Wage Rec't:	26.5%
Domestic Dev't:	203,531	Domestic Dev't:	14,218	Domestic Dev't:	7.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>6,494,389</b>	<b>Total</b>	<b>1,534,031</b>	<b>Total</b>	<b>23.6%</b>

# Vote:777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Central Division</b>		<i>LCIV: Bushenyi - Ishaka Municipal Council</i>		<b>4,157</b>	<b>1,039</b>
<i>Sector: Health</i>				<b>4,157</b>	<b>1,039</b>
<i>LG Function: Primary Healthcare</i>				<b>4,157</b>	<b>1,039</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,157</b>	<b>1,039</b>
LCII: Central Ward				4,157	1,039
Item: 263101 LG Conditional grants					
<b>Share of the PHC - NW</b>	HC1V	Conditional Grant to PHC- Non wage	N/A	4,157	1,039

# Vote:777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ishaka Division</b>		<i>LCIV: Bushenyi - Ishaka Municipal Council</i>		<b>3,003</b>	<b>818</b>
<i>Sector: Education</i>				<b>3,003</b>	<b>818</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>3,003</b>	<b>818</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>3,003</b>	<b>818</b>
LCII: Town Ward				3,003	818
Item: 263101 LG Conditional grants					
<b>Basajjabalaba P/S</b>	Cell A	Conditional Grant to Primary Education	N/A	3,003	818



# Vote:777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Central Division</b>		<i>LCIV: Bushenyi-Ishaka</i>		<b>307,011</b>	<b>33,516</b>
<b>Sector: Works and Transport</b>				<b>36,124</b>	<b>4,603</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>36,124</i>	<i>4,603</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>36,124</b>	<b>4,603</b>
LCII: Central Ward				36,124	4,603
Item: 231001 Non Residential buildings (Depreciation)					
<b>Grading and levelling of the mayor's gardens including tree planting</b>	BIMC H/Qs,	Locally Raised Revenues	Works Underway	36,124	4,603
<b>Sector: Education</b>				<b>116,638</b>	<b>26,586</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>65,402</i>	<i>13,769</i>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>25,984</b>	<b>3,034</b>
LCII: Bunyarigi Ward				22,184	3,034
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of lined VIP latrines at Buramba P/s (5),</b>		Conditional Grant to SFG	Not Started	19,150	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring of all SFG projects</b>	All the divisions	Conditional Grant to SFG	Completed	3,034	3,034
LCII: Ryamabengwa Ward				3,800	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>payment of retation at ryamabengwa</b>		Conditional Grant to SFG	Not Started	3,800	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>39,418</b>	<b>10,735</b>
LCII: Bunyarigi Ward				12,075	3,289
Item: 263101 LG Conditional grants					
<b>Bunyarigi P/S</b>	Bunyarigi Cell	Conditional Grant to Primary Education	N/A	5,390	1,468
<b>St. Kagwa P/S</b>		Conditional Grant to Primary Education	N/A	6,685	1,821
LCII: Central Ward				4,273	1,164
Item: 263101 LG Conditional grants					
<b>Bushenyi Town School</b>	Central Cell	Conditional Grant to Primary Education	N/A	4,273	1,164
LCII: Kyeitembe Ward				4,838	1,318
Item: 263101 LG Conditional grants					

# Vote:777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Central Division</b>		<i>LCIV: Bushenyi-Ishaka</i>		<b>307,011</b>	<b>33,516</b>
<b>Kyeitembe P/S</b>	Kyeitembe West	Conditional Grant to Primary Education	N/A	4,838	1,318
LCII: Ruharo Ward Item: 263101 LG Conditional grants				3,752	1,022
<b>Ruharo P/S</b>	Ruharo Cell	Conditional Grant to Primary Education	N/A	3,752	1,022
LCII: Ryamabengwa Item: 263101 LG Conditional grants				3,684	1,003
<b>Ryamabengwa P/S</b>	Gabikye	Conditional Grant to Primary Education	N/A	3,684	1,003
LCII: Ryamabengwa Ward Item: 263101 LG Conditional grants				5,758	1,568
<b>Rwaturukwiire P/S</b>	Rwaturukwiire Cell	Conditional Grant to Primary Education	N/A	5,758	1,568
LCII: Ward II Item: 263101 LG Conditional grants				5,037	1,372
<b>Bushenyi P/S</b>	Ruhandagazi Cell	Conditional Grant to Primary Education	N/A	2,218	604
<b>Rukindo P/S</b>	Nyarwanya Cell	Conditional Grant to Primary Education	N/A	2,819	768
<b>LG Function: Secondary Education</b>				<b>51,236</b>	<b>12,817</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>51,236</b>	<b>12,817</b>
LCII: Central Ward Item: 263104 Transfers to other govt. units				51,236	12,817
<b>Bushenyi Pioneer H/S</b>	central cell	Conditional Grant to Secondary Education	N/A	51,236	12,817
<b>Sector: Health</b>				<b>151,418</b>	<b>2,328</b>
<b>LG Function: Primary Healthcare</b>				<b>151,418</b>	<b>2,328</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>59,176</b>	<b>1,981</b>
LCII: Central Ward Item: 231002 Residential buildings (Depreciation)				59,176	1,981
<b>Construction of one staff house at Bushenyi Health centre IV</b>		Conditional Grant to PHC - development	Being Procured	59,176	1,981
			(Some materials procu)		
<b>Output: Theatre construction and rehabilitation</b>				<b>90,856</b>	<b>0</b>
LCII: Central Ward Item: 231001 Non Residential buildings (Depreciation)				90,856	0

# Vote:777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Central Division</b>		<i>LCIV: Bushenyi-Ishaka</i>		<b>307,011</b>	<b>33,516</b>
<b>One theatre completed at Bushenyi HCIV</b>		Unspent balances – Other Government Transfers	Not Started	90,856	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,386</b>	<b>347</b>
LCII: Ruharo Ward				1,386	347
Item: 263101 LG Conditional grants					
<b>Share of the PHC - NW</b>	Ruharo HCII	Conditional Grant to PHC - development	N/A	1,386	347
<b>Sector: Water and Environment</b>				<b>2,831</b>	<b>0</b>
<b>LG Function: Natural Resources Management</b>				<b>2,831</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>2,831</b>	<b>0</b>
LCII: Central Ward				2,831	0
Item: 231005 Machinery and equipment					
<b>1 UPS GIS and AutoCAD softwares purchased</b>	Municipal HQ	Locally Raised Revenues	Not Started	2,831	0
<b>3Topographic maps</b>					
<b>3Cadastral maps</b>					
<b>1Cartographic drawing set</b>					
<b>4 Ammonia printing and tracing papers</b>					

# Vote:777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ishaka Division</b>		<i>LCIV: Bushenyi-Ishaka</i>		<b>130,013</b>	<b>28,189</b>
<b>Sector: Education</b>				<b>128,627</b>	<b>27,842</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>39,715</b>	<b>5,601</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>19,150</b>	<b>0</b>
LCII: Town Ward				19,150	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of lined VIP latrines at Bweranyangi P/s (5)</b>		Conditional Grant to SFG	Not Started	19,150	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>20,565</b>	<b>5,601</b>
LCII: Buramba Ward				3,500	953
Item: 263101 LG Conditional grants					
<b>Buramba P/S</b>		Conditional Grant to Primary Education	N/A	3,500	953
LCII: Kashenyi Ward				2,660	724
Item: 263101 LG Conditional grants					
<b>Kashenyi P/S</b>	Kashenyi Lci	Conditional Grant to Primary Education	N/A	2,660	724
LCII: Ward III				6,617	1,802
Item: 263101 LG Conditional grants					
<b>Kanyamabona P/S</b>	Rwemirokora Cell	Conditional Grant to Primary Education	N/A	3,375	919
<b>Katungu P/S</b>	Katungu Cell	Conditional Grant to Primary Education	N/A	3,242	883
LCII: Ward IV				7,788	2,121
Item: 263101 LG Conditional grants					
<b>Bwegiragye P/S</b>	Bwegiragye Cell	Conditional Grant to Primary Education	N/A	2,193	597
<b>Kaburengye P/S</b>	Cell D	Conditional Grant to Primary Education	N/A	2,942	801
<b>Ishaka Hospital SDA P/S</b>	Cell D	Conditional Grant to Primary Education	N/A	2,653	723
<b>LG Function: Secondary Education</b>				<b>88,912</b>	<b>22,241</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>88,912</b>	<b>22,241</b>
LCII: Ward IV				88,912	22,241
Item: 263104 Transfers to other govt. units					
<b>Ishaka SDA SSS</b>	Cell D	Conditional Grant to Secondary Education	N/A	88,912	22,241

# Vote:777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ishaka Division</b>		<i>LCIV: Bushenyi-Ishaka</i>		<b>130,013</b>	<b>28,189</b>
<b>Sector: Health</b>				<b>1,386</b>	<b>347</b>
<b>LG Function: Primary Healthcare</b>				<b>1,386</b>	<b>347</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,386</b>	<b>347</b>
LCII: Kashenyi Ward				1,386	347
Item: 263101 LG Conditional grants					
<b>Share of the PHC - NW</b>	Kashenyi HC 11	Conditional Grant to PHC- Non wage	N/A	1,386	347

# Vote:777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Bushenyi-Ishaka</i>		<b>104,432</b>	<b>26,020</b>
<b>Sector: Works and Transport</b>				<b>102,700</b>	<b>25,586</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>102,700</b>	<b>25,586</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads rehabilitation (other)</b>				<b>102,700</b>	<b>25,586</b>
LCII: Not Specified				102,700	25,586
Item: 263101 LG Conditional grants					
<b>78 Kms of roads maintained, installation of 30 culvert lines and Periodic maintenance of 52km of road by putting in murrum, Box culvert be constructed at Ihwera swamp, parking yard for road unit, sign posts for roads, opening council, bafaki, tankhill road</b>		Roads Rehabilitation Grant	N/A	102,700	25,586
<b>Sector: Health</b>				<b>1,732</b>	<b>433</b>
<b>LG Function: Primary Healthcare</b>				<b>1,732</b>	<b>433</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,732</b>	<b>433</b>
LCII: Not Specified				1,732	433
Item: 263101 LG Conditional grants					
<b>Share of the PHC - NW BIMC</b>		Conditional Grant to PHC - development	N/A	1,732	433

# Vote:777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyakabirizi Division</b>		<i>LCIV: Bushenyi-Ishaka</i>		<b>177,366</b>	<b>35,232</b>
<b>Sector: Education</b>				<b>177,366</b>	<b>35,232</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>58,319</b>	<b>5,452</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>38,300</b>	<b>0</b>
LCII: Mazinga Ward				19,150	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of lined VIP latrines at Bushenyi Town school (5)</b>		Conditional Grant to SFG	Not Started	19,150	0
LCII: Ward I				19,150	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of lined VIP latrines at Ruharo P/s (5)</b>		Conditional Grant to SFG	Not Started	19,150	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>20,019</b>	<b>5,452</b>
LCII: Kibaare ward				8,135	2,216
Item: 263101 LG Conditional grants					
<b>Bweranyangi Junior School</b>	Bweranyangi cell	Conditional Grant to Primary Education	N/A	5,439	1,481
<b>Kibaare P/S</b>	Kibaare A Cell	Conditional Grant to Primary Education	N/A	2,696	734
LCII: Mazinga Ward				6,503	1,771
Item: 263101 LG Conditional grants					
<b>Irembezi P/S</b>	Irembezi cell	Conditional Grant to Primary Education	N/A	3,261	888
<b>Nyamiko P/S</b>	Nyamiko Cell	Conditional Grant to Primary Education	N/A	3,242	883
LCII: Rwenjeru Ward				5,380	1,465
Item: 263101 LG Conditional grants					
<b>Rwenjeru P/S</b>	Rwenjeru Cell	Conditional Grant to Primary Education	N/A	3,200	871
<b>Nyakatooma II P/S</b>	Nyakatooma Cell	Conditional Grant to Primary Education	N/A	2,181	594
<b>LG Function: Secondary Education</b>				<b>119,047</b>	<b>29,780</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>119,047</b>	<b>29,780</b>
LCII: Ward I				119,047	29,780
Item: 263104 Transfers to other govt. units					

# Vote:777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyakabirizi Division</b>		<i>LCIV: Bushenyi-Ishaka</i>		<b>177,366</b>	<b>35,232</b>
<b>Ruyonza School</b>	Nyakabirizi cell	Conditional Grant to Secondary Education	N/A	119,047	29,780



# Vote:777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bushenyi-Ishaka MC</b>		<i>LCIV: Bushenyi-Ishaka MC</i>		<b>500</b>	<b>0</b>
<b>Sector: Social Development</b>				<b>500</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>500</b>	<b>0</b>
LCII: Not Specified				500	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>2 Filling cabins</b>	Community Based Services	Urban Unconditional Grant - Non Wage	Not Started	500	0

# Vote:777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Central Division</b>		<i>LCIV: Bushenyi-Ishaka MC</i>		<b>72,370</b>	<b>1,924</b>
<b>Sector: Works and Transport</b>				<b>15,370</b>	<b>1,924</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>15,370</b>	<b>1,924</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>8,250</b>	<b>0</b>
LCII: Central Ward				8,250	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of Council Hall</b>		Locally Raised Revenues	Works Underway	8,250	0
<i>Lower Local Services</i>					
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>7,120</b>	<b>1,924</b>
LCII: Ruharo				7,120	1,924
Item: 321412 Conditional transfers to Road Maintenance					
<b>Bottle necks Clearance on Community Access Roads</b>	Ruharo	Other Transfers from Central Government	N/A	7,120	1,924
<b>Sector: Education</b>				<b>57,000</b>	<b>0</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>57,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>57,000</b>	<b>0</b>
LCII: Central Ward				57,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 class room block at Rwatukwire P/S</b>	Rwatukwire primary school	Conditional Grant to SFG	Not Started	57,000	0

# Vote:777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Bushenyi-Ishaka MC</i>		<b>748,652</b>	<b>138,631</b>
<b>Sector: Works and Transport</b>				<b>748,652</b>	<b>138,631</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>748,652</b>	<b>138,631</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>50,920</b>	<b>0</b>
LCII: Not Specified				50,920	0
Item: 312104 Other Structures					
<b>Town Beautification at the spots including embankment of the area near western meridian hotel, Grading and beautification of Bushenyi HCIV compound, and embankment at Nyakabirizi Trading center</b>		LGMSD (Former LGDP)	Not Started	50,920	0
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>697,732</b>	<b>138,631</b>
LCII: Not Specified				697,732	138,631
Item: 263101 LG Conditional grants					
<b>All Municipal roads maintained</b>		Other Transfers from Central Government	N/A	697,732	138,631
			(Road works underway)		

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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
<b>LCIII: Nyakabirizi Division</b>		<i>LCIV: Bushenyi-Ishaka MC</i>		<b>102,807</b>	<b>764</b>
<b>Sector: Education</b>				<b>2,807</b>	<b>764</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>2,807</b>	<b>764</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>2,807</b>	<b>764</b>
LCII: Ward I				2,807	764
Item: 263101 LG Conditional grants					
<b>Bushenyi Teachers</b>	Rwemirokora Cell	Conditional Grant to	N/A	2,807	764
<b>Demonstration School</b>		Primary Education			
<b>Sector: Health</b>				<b>100,000</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>100,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>100,000</b>	<b>0</b>
LCII: Mazinga Ward				100,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Supporting the construction of Nyamiko community health project</b>		Urban Unconditional Grant - Non Wage	Not Started	100,000	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
<b>LCIII: Not Specified</b>		<i>LCIV: HEADQUARTERS</i>		<b>2,500</b>	<b>0</b>
<b>Sector: Public Sector Management</b>				<b>2,500</b>	<b>0</b>
<b>LG Function: Local Government Planning Services</b>				<b>2,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,500</b>	<b>0</b>
LCII: Not Specified				2,500	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>procurement of one bookshelf and an executive chair.</b>	Planning unit	LGMSD (Former LGDP)	Not Started	2,500	0

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## Checklist for QUARTER 1 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 1 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