
Vote: 777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:777 Bushenyi- Ishaka Municipal Council for FY 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: 2/11/2015

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

Vote: 777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 2

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	268,316	33%
2a. Discretionary Government Transfers	788,312	382,334	49%
2b. Conditional Government Transfers	4,761,280	2,222,941	47%
2c. Other Government Transfers	868,764	592,304	68%
3. Local Development Grant	119,802	59,900	50%
4. Donor Funding	90,856	90,856	100%
Total Revenues	7,439,047	3,616,652	49%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	535,112	279,168	238,362	52%	45%	85%
2 Finance	397,934	103,172	102,869	26%	26%	100%
3 Statutory Bodies	219,309	133,427	93,721	61%	43%	70%
4 Production and Marketing	28,245	5,716	5,716	20%	20%	100%
5 Health	860,617	415,156	270,539	48%	31%	65%
6 Education	4,149,655	1,944,468	1,918,460	47%	46%	99%
7a Roads and Engineering	1,060,499	695,454	628,278	66%	59%	90%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	48,930	13,043	12,800	27%	26%	98%
9 Community Based Services	63,476	34,371	22,590	54%	36%	66%
10 Planning	48,389	24,000	22,685	50%	47%	95%
11 Internal Audit	26,881	8,996	5,739	33%	21%	64%
Grand Total	7,439,047	3,656,970	3,321,761	49%	45%	91%
Wage Rec't:	4,431,534	2,057,324	2,045,470	46%	46%	99%
Non Wage Rec't:	2,440,097	1,321,510	1,149,346	54%	47%	87%
Domestic Dev't	476,559	187,281	126,945	39%	27%	68%
Donor Dev't	90,856	90,856	0	100%	0%	0%

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

annual plan was 7,439,047,000= but receipts were 3,616,652,000= (49%) Local revenue 33%, because of lack of enough staff and delays in procuring service providers. Donor funding performed at 100% because unspent balance that originated from 2013/2014 were already on the account by the opening of the F/Y. Funds were transferred to departments from consolidated account leaving no balances. The departments spent 3,317,761,000= (92%) overall and the balance of 298,891,000= is on road fund, education, community based services Statutory bodies, Planning and audit accounts as some projects are still ongoing.

Vote: 777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 2

Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	810,033	268,316	33%
Local Hotel Tax	10,000	1,773	18%
Advertisements/Billboards	7,900	593	8%
Educational/Instruction related levies	7,000	555	8%
Inspection Fees	21,600	4,255	20%
Land Fees	15,750	31,350	199%
Local Service Tax	80,000	38,500	48%
Market/Gate Charges	42,784	5,806	14%
Miscellaneous	4,500	544	12%
Other Fees and Charges	18,600	1,507	8%
Animal & Crop Husbandry related levies	38,337	18,721	49%
Property related Duties/Fees	70,000	14,472	21%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,700	892	33%
Rent & Rates from other Gov't Units	12,840	840	7%
Business licences	160,500	19,163	12%
Application Fees	17,305	1,000	6%
Park Fees	297,600	125,727	42%
Unspent balances – Locally Raised Revenues	2,617	2,617	100%
2a. Discretionary Government Transfers	788,312	382,334	49%
Transfer of Urban Unconditional Grant - Wage	424,932	200,644	47%
Urban Unconditional Grant - Non Wage	363,380	181,690	50%
2b. Conditional Government Transfers	4,761,280	2,222,941	47%
Conditional Grant to Primary Education	85,813	45,923	54%
Conditional Grant to PHC Salaries	445,618	188,348	42%
Conditional Grant to PHC- Non wage	8,661	2,578	30%
Conditional Grant to PHC - development	59,175	29,588	50%
Conditional Grant to PAF monitoring	12,694	6,346	50%
Conditional Grant to Functional Adult Lit	2,811	1,406	50%
Conditional Grant to Agric. Ext Salaries	10,913	0	0%
Conditional Grant to Community Devt Assistants Non Wage	712	356	50%
Conditional Grant to Primary Salaries	1,720,377	781,719	45%
Conditional transfers to School Inspection Grant	10,989	5,486	50%
Conditional Grant to DSC Chairs' Salaries	13,500	0	0%
Conditional Grant to Secondary Education	259,194	129,680	50%
Conditional Grant to Secondary Salaries	1,464,822	696,125	48%
Conditional Grant to SFG	140,434	70,216	50%
Conditional Grant to Tertiary Salaries	393,464	189,030	48%
Conditional Grant to Women Youth and Disability Grant	2,564	1,282	50%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	2,606	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	38,938	14,976	38%
Conditional transfers to Special Grant for PWDs	5,353	2,676	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	80,036	54,600	68%
2c. Other Government Transfers	868,764	592,304	68%
Contribution to PLE exams from UNEB	2,800	3,021	108%
Uganda Road Fund (DUCAR)	865,602	588,921	68%

Vote: 777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 2

Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Unspent balances – Conditional Grants	362	362	100%
3. Local Development Grant	119,802	59,900	50%
LGMSD (Former LGDP)	119,802	59,900	50%
4. Donor Funding	90,856	90,856	100%
Unspent balances - donor	90,856	90,856	100%
Total Revenues	7,439,047	3,616,652	49%

(i) Cummulative Performance for Locally Raised Revenues

In 2013/2014, the Municipality planned to receive 810,033,000= but actually received 268,316,000= (33%). 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) Cummulative Performance for Central Government Transfers

The municipality planned to receive 6,538,157,882= but actual receipts were 3257,479,782=(50%) .There is no deviation because the central government released all the funds as planned.

(iii) Cummulative Performance for Donor Funding

There is no deviation as the amount 90,856,460= were unspent balances from 2013/2014

Vote: 777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 2

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
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	524,234	276,568	53%	131,059	152,687	117%
Conditional Grant to PAF monitoring	5,366	1,912	36%	1,342	960	72%
Locally Raised Revenues	81,367	26,255	32%	20,342	22,225	109%
Multi-Sectoral Transfers to LLGs	219,794	119,638	54%	54,948	69,530	127%
Urban Unconditional Grant - Non Wage	62,799	46,444	74%	15,700	19,654	125%
Transfer of Urban Unconditional Grant - Wage	154,909	82,319	53%	38,727	40,319	104%
<i>Development Revenues</i>	10,877	2,600	24%	2,719	0	0%
LGMSD (Former LGDP)	10,877	2,600	24%	2,719	0	0%
Total Revenues	535,112	279,168	52%	133,778	152,687	114%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	524,234	235,762	45%	131,059	112,564	86%
Wage	154,909	82,319	53%	38,727	40,319	104%
Non Wage	369,325	153,443	42%	92,331	72,245	78%
<i>Development Expenditure</i>	10,877	2,600	24%	2,719	0	0%
Domestic Development	10,877	2,600	24%	2,719	0	0%
Donor Development	0	0		0	0	
Total Expenditure	535,112	238,362	45%	133,778	112,564	84%
C: Unspent Balances:						
<i>Recurrent Balances</i>		40,806	8%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		40,806	8%			

Cummulatively, the department planned to receive 535,112,000= but actually received 279,168,000= (52%). For quarter one, the department planned to receive 133,778,000= but actually received 152,687,000=(114%). 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 (127% and 125% 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 109% because of the same reason as above. Generally, all the revenue sources performed relatively well. Wage performed at 104% because the its enhancement by the central government was higher than what was budgeted.

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

The balance on the account of 40,806,000= was from Statutory department and was meant to partly facilitate a study tour to Kigali which did not take place by the end of the quarter because of high suspicion of Ebola and Murburgh

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
---------------------	-------------------------------------	--

Function: 1381 District and Urban Administration

Vote: 777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 2

Workplan 1a: Administration

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	3	2
Availability and implementation of LG capacity building policy and plan	yes	Yes
%age of LG establish posts filled	60	54
No. of monitoring visits conducted	12	7
No. of monitoring reports generated	4	2
No. of computers, printers and sets of office furniture purchased	1	0
Function Cost (UShs '000)	535,112	238,362
Cost of Workplan (UShs '000):	535,112	238,362

6 months salary paid to staff at Bushenyi-Ishaka MC was and all the three divisions of Ishaka, Central and Nyakabirizi
 6 support supervision to all the three Divisions carried out,
 3 coordination and consultation visits were done to line Ministries,
 3 mentoring visits were done to all 3 divisions,
 1 national day celebrated (Independence))
 annual subscriptions made to AMICALL, UAAU and TCs association, and
 92 new vision news papers purchased and read

On spot support supervision visits made to divisions

Supervision and monitoring of HLG and LLGs projects made every 1 month

Vote: 777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 2

Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	397,934	118,981	30%	99,484	45,692	46%
Locally Raised Revenues	78,466	25,972	33%	19,616	6,386	33%
Multi-Sectoral Transfers to LLGs	181,329	49,540	27%	45,332	16,720	37%
Urban Unconditional Grant - Non Wage	41,510	8,776	21%	10,377	6,776	65%
Transfer of Urban Unconditional Grant - Wage	96,630	34,692	36%	24,158	15,809	65%
Total Revenues	397,934	118,981	30%	99,484	45,692	46%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	397,934	102,869	26%	99,484	30,005	30%
Wage	96,630	34,692	36%	24,158	15,809	65%
Non Wage	301,304	68,177	23%	75,326	14,196	19%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	397,934	102,869	26%	99,484	30,005	30%
C: Unspent Balances:						
<i>Recurrent Balances</i>		303	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		16,112	4%			

Cummulatively, the department planned to receive 397,934,000= but actually received 118,981,000= (30%). For quarter two, the department planned to receive 99,484,000= but actually received 45,692,000= (46%). 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 smallest percentage (33%) because the local revenue collection was very low in the quarter due to delays in assessment due to limited staff in the department. The urban unconditional grant performed at 65 %.

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

The unspent balance of 16,112,000= were meant for the payment for property valuers who were expected to start the valuation exercise in the quarter but was not done due to delays in the procurement processes.

(ii) Highlights of Physical Performance

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

Vote: 777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 2

Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	20/8/2014	30/8/2014
Value of LG service tax collection	48275000	38500325
Value of Hotel Tax Collected	10320000	5820754
Value of Other Local Revenue Collections	630280000	250784333
Date of Approval of the Annual Workplan to the Council	30/04/2014	14/4/2014
Date for presenting draft Budget and Annual workplan to the Council	30/04/2014	14/4/2014
Date for submitting annual LG final accounts to Auditor General	30/08/2014	30/09/2014
Function Cost (UShs '000)	397,934	102,869
Cost of Workplan (UShs '000):	397,934	102,869

6 months salary paid to 7 staff at Bushenyi-Ishaka MC and all the three divisions of Ishaka, Central and Nyakabirizi , 6 support supervision to all the three Divisions were carried out, 1 coordination and consultation visit was done to line Ministries, 1 Workshops and Seminar attended, 6 coordination and TPC meetings attended, 3 mentoring visits done to all 3 divisions, Assorted Office equipments were purchased, On spot support supervision visits made to divisions, 3 Supervision of Assessments and enumeration exercises done in three division

1 quaterly financial statements submitted to MoLG and MoFPED

2 Mentoring sessions conducted in all the 3 divisions

2 quaterly departmematal meeting held

2 Bank accounts charges were paid for 6 months

1 generator was serviced for 6 months

Purchase of fuel for department operational activities was done

3 Division revenue registers were updated and maintained

Vote: 777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 2

Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	219,309	133,427	61%	54,827	102,318	187%
Conditional Grant to DSC Chairs' Salaries	13,500	0	0%	3,375	0	0%
Conditional transfers to Contracts Committee/DSC/PA	5,212	2,606	50%	1,303	1,303	100%
Conditional Grant to PAF monitoring	1,154	689	60%	289	0	0%
Conditional transfers to Salary and Gratuity for LG ele	38,938	14,976	38%	9,734	7,488	77%
Conditional transfers to Councillors allowances and E:	80,036	54,600	68%	20,009	47,100	235%
Locally Raised Revenues	27,594	11,547	42%	6,898	7,547	109%
Multi-Sectoral Transfers to LLGs	32,476	35,878	110%	8,119	30,000	370%
Urban Unconditional Grant - Non Wage	10,065	9,899	98%	2,516	7,899	314%
Transfer of Urban Unconditional Grant - Wage	10,334	3,231	31%	2,583	980	38%
Total Revenues	219,309	133,427	61%	54,827	102,318	187%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	219,309	93,721	43%	54,827	62,613	114%
Wage	10,334	3,231	31%	2,583	980	38%
Non Wage	208,975	90,490	43%	52,244	61,633	118%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	219,309	93,721	43%	54,827	62,613	114%
C: Unspent Balances:						
<i>Recurrent Balances</i>		39,705	18%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		39,705	18%			

Cummulatively, the department planned to receive 219,309,000= but actually received 133,427,000= (61%). For quarter two, the department planned to receive 54,827,000= but actually received 102,318,000= (187%). Of this expenditure, the performance of multisectoral transfers was the greatest followed by unconditional grants 370% and 314% respectively. This was because there was need to carry out massive sensitization to the community as regards tax payments. 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. Wage performance was at 87% because one staff retired.

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

To facilitate a study tour to Kigali which did not take place by the end of the quarter because of high suspicion of Ebola and Murburgh

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
<i>Function Cost (UShs '000)</i>	219,309	93,721
Cost of Workplan (UShs '000):	219,309	93,721

Vote: 777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 2

Workplan 3: Statutory Bodies

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.

Vote: 777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 2

Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	28,245	5,716	20%	7,061	1,716	24%
Conditional Grant to Agric. Ext Salaries	10,913	0	0%	2,728	0	0%
Locally Raised Revenues	1,000	2,839	284%	250	839	336%
Urban Unconditional Grant - Non Wage	4,153	2,878	69%	1,038	878	85%
Transfer of Urban Unconditional Grant - Wage	12,179	0	0%	3,045	0	0%
Total Revenues	28,245	5,716	20%	7,061	1,716	24%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	28,245	5,716	20%	7,061	1,875	27%
Wage	23,092	0	0%	5,773	0	0%
Non Wage	5,153	5,716	111%	1,288	1,875	146%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	28,245	5,716	20%	7,061	1,875	27%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Cummulatively, The department planned to receive 28,245,000= but actually received 5,716,000= (14%). For quarter two, the department planned to receive 7,061,000= but actually received 1,716,000= 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 336% and 85% 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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
Function Cost (UShs '000)	0	0
Function: 0182 District Production Services		
Function Cost (UShs '000)	26,245	4,842
Function: 0183 District Commercial Services		

Vote: 777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 2

Workplan 4: Production and Marketing

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of awareness radio shows participated in	4	2
No. of trade sensitisation meetings organised at the district/Municipal Council	6	2
No of businesses inspected for compliance to the law	1961	1961
No of businesses issued with trade licenses	1961	1961
A report on the nature of value addition support existing and needed		No
Function Cost (UShs '000)	2,000	875
Cost of Workplan (UShs '000):	28,245	5,716

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

Vote: 777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 2

Workplan 5: Health

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	588,905	269,712	46%	147,226	152,428	104%
Conditional Grant to PHC Salaries	445,618	188,348	42%	111,404	94,174	85%
Conditional Grant to PHC- Non wage	8,661	2,578	30%	2,165	1,288	59%
Locally Raised Revenues	22,015	21,760	99%	5,504	17,760	323%
Unspent balances – UnConditional Grants	362	362	100%	90	0	0%
Multi-Sectoral Transfers to LLGs	74,353	49,521	67%	18,588	36,063	194%
Urban Unconditional Grant - Non Wage	33,396	7,143	21%	8,349	3,143	38%
Transfer of Urban Unconditional Grant - Wage	4,500	0	0%	1,125	0	0%
<i>Development Revenues</i>	271,712	145,444	54%	67,928	24,766	36%
Conditional Grant to PHC - development	59,175	29,588	50%	14,794	24,766	167%
Unspent balances - donor	90,856	90,856	100%	22,714	0	0%
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	0	0%
Total Revenues	860,617	415,156	48%	215,154	177,194	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	588,905	216,191	37%	147,226	101,226	69%
Wage	445,618	187,030	42%	111,404	92,856	83%
Non Wage	143,287	29,161	20%	35,822	8,370	23%
<i>Development Expenditure</i>	271,713	54,348	20%	67,928	52,367	77%
Domestic Development	180,856	54,348	30%	45,214	52,367	116%
Donor Development	90,856	0	0%	22,714	0	0%
Total Expenditure	860,618	270,539	31%	215,154	153,593	71%
C: Unspent Balances:						
<i>Recurrent Balances</i>		53,521	9%			
<i>Development Balances</i>		91,096	34%			
Domestic Development		240	0%			
Donor Development		90,856	100%			
Total Unspent Balance (Provide details as an annex)		144,616	17%			

The department cummulatively planned to receive 860,617,000= but actually received 379,093,000=(44%). For quarter two, it planned to receive 215,154,000= but actually received 141,131,000= (66%). 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. To this performance, Locally raised contributed 323%. Because there was need to sensitize communities on health related issues like polio immunization campaign which was aimed at immunizing children below 5 years in the next quarter. Wage performance was at 85% because some staff retired while others absconded.

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

The unspent balance of 144,616,000= 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 at the roofing level.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
---------------------	-------------------------------------	--

Vote: 777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 2

Workplan 5: Health

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Number of trained health workers in health centers	26	26
No.of trained health related training sessions held.	3	1
Number of outpatients that visited the Govt. health facilities.	33215	17322
Number of inpatients that visited the Govt. health facilities.	14235	7649
No. and proportion of deliveries conducted in the Govt. health facilities	425	110
%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	808
No of healthcentres constructed	1	1
No of staff houses constructed	1	1
No of staff houses rehabilitated	1	0
No of theatres constructed	1	0
Function Cost (UShs '000)	860,618	270,539
Cost of Workplan (UShs '000):	860,618	270,539

6 supervision visits to Lower health units were done, 4 Immunisation outreaches done in communities, 21 TB Patients followed up, 10 school visited on school health programe, 400 males were circummused, 6 months salary was paid for the 51 staff, 2 HUMC meetings were held at HCIV, 24 weekly data was collected and submitted to the ministry, 2 coordination visits done to the MOH, 4 contract workers for garbage were paid, materials for use at the land fill and composit site were purchased

Vote: 777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 2

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,992,804	1,874,252	47%	998,201	939,940	94%
Conditional Grant to Tertiary Salaries	393,464	189,030	48%	98,366	94,515	96%
Conditional Grant to Primary Salaries	1,720,377	781,719	45%	430,094	390,859	91%
Conditional Grant to Secondary Salaries	1,464,822	696,125	48%	366,206	348,063	95%
Conditional Grant to Primary Education	85,813	45,923	54%	21,453	22,552	105%
Conditional Grant to Secondary Education	259,194	129,680	50%	64,799	64,840	100%
Conditional transfers to School Inspection Grant	10,989	5,486	50%	2,747	2,739	100%
Locally Raised Revenues	19,233	2,421	13%	4,808	2,421	50%
Other Transfers from Central Government	2,800	3,021	108%	700	3,021	432%
Multi-Sectoral Transfers to LLGs	1,400	253	18%	350	0	0%
Urban Unconditional Grant - Non Wage	10,620	5,266	50%	2,655	3,266	123%
Transfer of Urban Unconditional Grant - Wage	24,092	15,328	64%	6,023	7,664	127%
<i>Development Revenues</i>	156,851	70,216	45%	39,213	35,108	90%
Conditional Grant to SFG	140,434	70,216	50%	35,108	35,108	100%
Multi-Sectoral Transfers to LLGs	16,417	0	0%	4,104	0	0%
Total Revenues	4,149,655	1,944,468	47%	1,037,414	975,048	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,992,804	1,863,826	47%	998,201	929,514	93%
Wage	3,578,663	1,682,202	47%	894,666	841,101	94%
Non Wage	414,141	181,625	44%	103,535	88,413	85%
<i>Development Expenditure</i>	156,851	54,634	35%	39,213	51,600	132%
Domestic Development	156,851	54,634	35%	39,213	51,600	132%
Donor Development	0	0		0	0	
Total Expenditure	4,149,655	1,918,460	46%	1,037,414	981,114	95%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,426	0%			
<i>Development Balances</i>		15,582	10%			
Domestic Development		15,582	10%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		26,008	1%			

The department cummulative planned to receive 4,149,655,000= but actually received 1,944,079,000= (47%). For quarter two, the department had planned to receive 1,037,414,000= but actually received 994,659,000=. Much of this was spent on various actities 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 105% 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 42%. This was because in the case of local revenue there were problems of understaffing, delays in procurement as well as political interference.

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

The unspent balance of 26,008,000= on the account was meant for SFG projects which were still under on going and at roofing level..

(ii) Highlights of Physical Performance

Vote: 777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 2

Workplan 6: Education

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
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	12
No. of Students passing in grade one	700	0
No. of pupils sitting PLE	1250	0
No. of classrooms constructed in UPE	2	2
No. of latrine stances constructed	20	15
Function Cost (US\$ '000)	1,973,554	883,260
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	169	169
No. of students passing O level	465	276
No. of students sitting O level	1326	1000
No. of students enrolled in USE	2326	2326
Function Cost (US\$ '000)	1,724,017	818,600
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	49	49
No. of students in tertiary education	450	450
Function Cost (US\$ '000)	393,464	189,030
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	51	51
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
Function Cost (US\$ '000)	58,620	27,571
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	4,149,655	1,918,460

Supervision of PLE exams done in all the 25 examination centres. 10 BOG and SMC/PTA, Head teachers meetings, parents and sports days attended, 2 quarterly Education reports submitted to Kampala, 6 Planning and coordination meetings with Head Teachers held at MC HQ, co-curricular activities were conducted and Mock and end of year P5 and P6 exams conducted

Vote: 777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 2

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	959,951	645,525	67%	239,988	407,850	170%
Locally Raised Revenues	16,526	10,000	61%	4,131	4,000	97%
Other Transfers from Central Government	865,602	588,921	68%	216,401	372,521	172%
Urban Unconditional Grant - Non Wage	15,331	18,054	118%	3,833	17,054	445%
Transfer of Urban Unconditional Grant - Wage	62,493	28,549	46%	15,623	14,275	91%
<i>Development Revenues</i>	100,548	49,928	50%	25,137	36,315	144%
LGMSD (Former LGDP)	46,731	35,199	75%	11,683	21,585	185%
Locally Raised Revenues	45,592	5,709	13%	11,398	5,709	50%
Urban Unconditional Grant - Non Wage	8,225	9,021	110%	2,056	9,021	439%
Total Revenues	1,060,499	695,454	66%	265,125	444,165	168%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	959,951	613,676	64%	239,988	408,053	170%
Wage	62,493	28,549	46%	15,623	14,275	91%
Non Wage	897,458	585,126	65%	224,365	393,778	176%
<i>Development Expenditure</i>	100,548	14,603	15%	25,137	10,000	40%
Domestic Development	100,548	14,603	15%	25,137	10,000	40%
Donor Development	0	0		0	0	
Total Expenditure	1,060,499	628,278	59%	265,125	418,053	158%
C: Unspent Balances:						
<i>Recurrent Balances</i>		31,850	3%			
<i>Development Balances</i>		35,326	35%			
Domestic Development		35,326	35%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		67,175	6%			

Cummulatively, the department planned to receive 1,060,499,000= but actually received 670,428,000= (63%). For quarter two, the department planned to receive 265,125,000= but actually received (158%). 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 Other government transfers performed at 172% because the central government released more money than was planned. On the othe, hand,unconditional grant non wage performed badly at 439% because there was need to carry out community sensitisation of communities on urban settlement as well as planning. Wage performed at 91% because some staff transferred to other ministries.

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

The un spent balances of 67,175,000= 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

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

Vote: 777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 2

Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km of urban unpaved roads rehabilitated	55	30
No. of bottlenecks cleared on community Access Roads	6	3
Length in Km of District roads routinely maintained	79	52
Length in Km of District roads periodically maintained	47	32
No. of bridges maintained	39	23
Length in Km. of rural roads constructed	3	0
Function Cost (US\$ '000)	1,030,912	608,658
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	29,587	19,620
Cost of Workplan (US\$ '000):	1,060,499	628,278

Roads were periodically maintained, Roads for routine maintenance were done, Culverts were 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 resealing started on.

Vote: 777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 2

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

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

(ii) Highlights of Physical Performance

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

Vote: 777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 2

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	46,099	15,983	35%	11,525	9,982	87%
Locally Raised Revenues	25,071	6,593	26%	6,268	4,532	72%
Urban Unconditional Grant - Non Wage	9,469	3,510	37%	2,367	2,510	106%
Transfer of Urban Unconditional Grant - Wage	11,559	5,879	51%	2,890	2,939	102%
Development Revenues	2,831	0	0%	708	0	0%
Locally Raised Revenues	2,831	0	0%	708	0	0%
Total Revenues	48,930	15,983	33%	12,233	9,982	82%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	46,099	12,800	28%	11,525	6,800	59%
Wage	11,559	5,879	51%	2,890	2,939	102%
Non Wage	34,540	6,922	20%	8,635	3,861	45%
Development Expenditure	2,831	0	0%	708	0	0%
Domestic Development	2,831	0	0%	708	0	0%
Donor Development	0	0		0	0	
Total Expenditure	48,930	12,800	26%	12,233	6,800	56%
C: Unspent Balances:						
Recurrent Balances		243	1%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,182	7%			

Cummulatively, the department planned to receive 48,930,000= but actual received 15,983,000= (33%). For quarter two, it planned to receive 12,233,000 but received 9,982,000=(82%). 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 Unconditional grant non wage contributed 106%. This performance was good because there was need to mobilise communities for the campaign against the construction of Illegal structures. Local revenue performed very badly due to procurement delays, understaffing as well as, to some degree, political interference. Wage performed at 102% because Senior physical Planner's wage enhancement by the MoPS was higher than was budgeted.

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

There unspent bank balances of 3,182,000= are part of the balances in the works account and are meant to be part of the amount needed for purchasing Physical planning equipment that had not been purchased due to procurement delays.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
No. of monitoring and compliance surveys undertaken	4	2
No. of new land disputes settled within FY	1	0
Function Cost (UShs '000)	48,930	12,800
Cost of Workplan (UShs '000):	48,930	12,800

Vote: 777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 2

Workplan 8: Natural Resources

Of the 65 development/building plans applications, 55 were handled out of which, 45 development plans were approved, 9 deferred or disapproved. Towns and trading centres detailed plans were produced, Routine physical planning and surveying activities carried out, Routine field inspections for development control and structure plan compliance carried, 2 Official trips made and workshops conducted

Vote: 777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 2

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
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	47,050	26,423	56%	11,762	15,247	130%
Conditional Grant to Functional Adult Lit	2,811	1,406	50%	703	703	100%
Conditional Grant to Community Devt Assistants Non	712	356	50%	178	178	100%
Conditional Grant to Women Youth and Disability Gr	2,564	1,282	50%	641	641	100%
Conditional transfers to Special Grant for PWDs	5,353	2,676	50%	1,338	1,338	100%
Locally Raised Revenues	4,032	2,516	62%	1,008	1,516	150%
Urban Unconditional Grant - Non Wage	6,169	5,555	90%	1,542	4,555	295%
Transfer of Urban Unconditional Grant - Wage	25,408	12,632	50%	6,352	6,316	99%
<i>Development Revenues</i>	16,426	7,949	48%	4,107	0	0%
Locally Raised Revenues	500	0	0%	125	0	0%
Multi-Sectoral Transfers to LLGs	15,926	7,949	50%	3,982	0	0%
Total Revenues	63,476	34,371	54%	15,869	15,247	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	47,049	22,590	48%	11,762	11,414	97%
Wage	25,408	12,632	50%	6,352	6,316	99%
Non Wage	21,641	9,958	46%	5,410	5,098	94%
<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	
Total Expenditure	63,476	22,590	36%	15,869	11,414	72%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,833	8%			
<i>Development Balances</i>		7,949	48%			
Domestic Development		7,949	48%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		11,782	19%			

Cummulatively, the department planned to receive 63,476,000= but actually received 34,371,000= (54%). For quarter two, the department planned to receive 15,869,000= but actually received 15,247,000=(96%). The greatest performance of 295% & 150% was seen in Un conditional grant and Locally raised revenue respectively. The rest performed at 100% This good performance was because the central government released the funds as was budgeted. Wage performed at 99%

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

The unspent balance of 11,782,000= 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
Function: 1081 Community Mobilisation and Empowerment		

Vote: 777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 2

Workplan 9: Community Based Services

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	8	4
No. of Active Community Development Workers	4	2
No. FAL Learners Trained	370	371
No. of children cases (Juveniles) handled and settled	06	3
No. of Youth councils supported	4	1
No. of assisted aids supplied to disabled and elderly community	6	2
No. of women councils supported	4	1
Function Cost (UShs '000)	63,476	22,590
Cost of Workplan (UShs '000):	63,476	22,590

6 Payrolls were managed for the three community Development Officers and one senior community Development officer, 1 Appraisal forms filled , 2 Monitoring and supervision visits made on CDD groups, 2 mentoring and support sessions made in all the 3 divisions, 3 CBO review and capacity building visits were made in 3 divisions, 4 reams of paper purchased, 1 Workshop and seminar attended, 1 quarterly departmental reports produced, 1 FAL monitoring visits made in all the 3 divisions, Government programmes supervised and implemented, 2 times mobilisation of people to benefit from government programmes done, community mobilised and sensitised on solid waste management, community mobilised and sensitised on physical planning matter and land use, Monitoring and supervision of CDD groups done, Women, youth and PWDs trained in IGA

Vote: 777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 2

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	40,220	24,940	62%	10,055	14,760	147%
Conditional Grant to PAF monitoring	4,974	2,480	50%	1,243	1,240	100%
Unspent balances – Locally Raised Revenues	2,617	0	0%	654	0	0%
Locally Raised Revenues	10,001	10,193	102%	2,500	8,193	328%
Urban Unconditional Grant - Non Wage	11,159	6,388	57%	2,790	2,388	86%
Transfer of Urban Unconditional Grant - Wage	11,469	5,879	51%	2,867	2,939	103%
<i>Development Revenues</i>	8,169	2,000	24%	2,042	0	0%
LGMSD (Former LGDP)	8,169	2,000	24%	2,042	0	0%
Total Revenues	48,389	26,940	56%	12,097	14,760	122%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	40,220	21,925	55%	10,055	11,745	117%
Wage	11,469	5,879	51%	2,867	2,939	103%
Non Wage	28,751	16,046	56%	7,188	8,806	123%
<i>Development Expenditure</i>	8,169	760	9%	2,042	0	0%
Domestic Development	8,169	760	9%	2,042	0	0%
Donor Development	0	0		0	0	
Total Expenditure	48,389	22,685	47%	12,097	11,745	97%
C: Unspent Balances:						
<i>Recurrent Balances</i>		76	0%			
<i>Development Balances</i>		1,240	15%			
Domestic Development		1,240	15%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,255	9%			

Cummulatively, the department planned to receive 48,389,000= but actually received 26,940,000=(56%). For quarter two, the department planned to receive 12,097,000= but actually received 14,760,000=(122%). 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, Locally raised revenue performed much more than the rest of the revenue sources at 328% 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 available.

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

There are unspent balance are meant to facilitate the process of preparing the municipal development plan that was not done due to the fact that NPA delayed to give guidelines. This money is part of the unspent balances on the finance department.

(ii) Highlights of Physical Performance

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

Vote: 777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 2

Workplan 10: Planning

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	1	2
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions	6	3
Function Cost (UShs '000)	48,389	22,685
Cost of Workplan (UShs '000):	48,389	22,685

6 months salaries paid to Planner, 2 Quarterly and annual LGMSD reports and accountabilities prepared, integrated and submitted to TC, MoFPED, MoLG and MDA.,6 coordination meetings attended at BIMC, 3 Seminar and workshop attended in line ministries,2 follow up visits made to all the three divisions, 4 sectoral committee meetings attended BIMC,2 computer cartilage procured,4 Reams of papers procured, 2 support supervision and monitoring on performance of divisions,6 Muncipal TPC meetings held

Vote: 777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 2

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	26,881	12,050	45%	6,720	4,799	71%
Conditional Grant to PAF monitoring	1,200	604	50%	300	312	104%
Locally Raised Revenues	5,701	1,582	28%	1,425	677	48%
Urban Unconditional Grant - Non Wage	8,620	3,755	44%	2,155	755	35%
Transfer of Urban Unconditional Grant - Wage	11,360	6,108	54%	2,840	3,054	108%
Total Revenues	26,881	12,050	45%	6,720	4,799	71%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	26,880	5,739	21%	6,720	1,353	20%
Wage	11,360	3,057	27%	2,840	3	0%
Non Wage	15,520	2,682	17%	3,880	1,350	35%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	26,880	5,739	21%	6,720	1,353	20%
C: Unspent Balances:						
Recurrent Balances		3,256	12%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6,311	23%			

The department planned to receive 26,881,000= cummulatively but actuall received 12,050,000= (45%). For the second quarter,it planned to receive 6,720,000= but actually received 4,799,000= (71%).PAF monitoring contributed 104%. 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 coparatively 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

Unspent balance were because Auditor did not spend on carrying out special audit and produce reports on all the finished project for the last four years so as to ascertain the long term value for money as he was out of the country for a short course.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	21	11
Date of submitting Quaterly Internal Audit Reports	15/10/2014	15/01/2015
Function Cost (UShs '000)	26,880	5,739
Cost of Workplan (UShs '000):	26,880	5,739

The department continued to implement its mandate for ensuring value for money and accountability through carrying

Vote: 777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 2

Workplan 11: Internal Audit

out audits and by the end of Q2, FY 2014/15 8 departments were audited and 2 quarterly audit report were submitted to PAC. 12 meetings at Bushenyi Ishaka Mmunicipal council were attended

Vote: 777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:

3 months salary paid to 16 staff

3 months salary paid to 16 staff at BIMC and all the three divisions of Ishaka, Central and Nyakabirizi

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

6 coordination and TPC meetings chaired

3 mentoring visit

General Staff Salaries		40,319
Medical expenses (To employees)		551
Incapacity, death benefits and funeral expenses		1,041
Advertising and Public Relations		295
Hire of Venue (chairs, projector, etc)		620
Computer supplies and Information Technology (IT)		162
Welfare and Entertainment		308
Printing, Stationery, Photocopying and Binding		360
Bank Charges and other Bank related costs		588
Subscriptions		150
Telecommunications		0
Consultancy Services- Short term		0
Travel inland		18,171
Fuel, Lubricants and Oils		100
Wage Rec't:	38,727	40,319
Non Wage Rec't:	14,678	22,345
Domestic Dev't:		
Donor Dev't:		
Total	53,405	62,664

Output: Human Resource Management

Vote: 777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	1 Disciplinary, Training and Negotiation committee meetings held 3 months salary paid to Senior Personnel 3 Pay change reports submitted to MoPS monthly 1 mentoring session on performance appraisal held 3 months internet subscription for modern p	1 Disciplinary, Training and Negotiation committee meetings held at BIMC 3 months salary paid to Senior Personnel 3 Pay change reports submitted to MoPS monthly 1 mentoring session on performance appraisal held 3 months internet subscription for
Allowances		2,000
Advertising and Public Relations		3,000
Computer supplies and Information Technology (IT)		90
Welfare and Entertainment		3,188
Bank Charges and other Bank related costs		142
Travel inland		11,210
Wage Rec't:		
Non Wage Rec't:	4,048	19,630
Domestic Dev't:	0	
Donor Dev't:		
Total	4,048	19,630
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	1 (1 capacity bulding sessions in solid waste management)	1 (1 capacity bulding sessions in solid waste management at BIMC)
Availability and implementation of LG capacity building policy and plan	yes (BIMC HQS)	Yes (BIMC HQS)
Non Standard Outputs:	6 staff from Municipal and division trained in finanacial management,Guidence and counselling, health services management.	NA
Staff Training		1,600
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Travel inland		7,000
Wage Rec't:		
Non Wage Rec't:	1,203	8,600
Domestic Dev't:	2,719	0
Donor Dev't:		
Total	3,922	8,600
Output: Supervision of Sub County programme implementation		

Vote: 777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
% age of LG establish posts filled	65 (1 DTC, Office Supervisor and 3 Office Attendants, 3 SATCs, 15 Town Agents)	54 (1 DTC, 3 Office Attendants, 3 SATCs, 15 Town Agents at BIMC and all the three divisions)
	2 Coordination and consultation visits done to line MDAs	1 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 Assorted office stationery, one UPS and Back up, news papers, supplied and maintained, LLGs programme support supervision,)	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,)
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)		1,000
Workshops and Seminars		0
Hire of Venue (chairs, projector, etc)		485
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		256
Telecommunications		0
Travel inland		7,945
Wage Rec't:		
Non Wage Rec't:	7,655	9,686
Domestic Dev't:		
Donor Dev't:		
Total	7,655	9,686
Output: Assets and Facilities Management		
No. of monitoring reports generated	1 (Quarterly state of assets report produced)	1 (Quarterly state of assets report produced)

Vote: 777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
No. of monitoring visits conducted	3 (3 monthly salaries for senior stores assistant paid stores office administered mentoring LLGs ie In 3 divisions and 2 Health units municipal assets monitored and inspected at all LLGs and municipal level vouchers withdrawn from divisions follow up done in all divisions concerning checking and verifying invoices issued and recorded obsolete assets offloaded from stores in all the three divisions maintaining of all municipal assets and inspecting of all and updating in all divisions every quarter)	4 (3 monthly salaries for senior stores assistant paid stores office administered mentoring LLGs ie In 3 divisions and 2 Health units municipal assets monitored and inspected at all LLGs and municipal level vouchers withdrawn from divisions follow up done in all divisions concerning checking and verifying invoices issued and recorded obsolete assets offloaded from stores in all the three divisions maintaining of all municipal assets and inspecting of all and updating in all divisions every quarter)
Non Standard Outputs:	3 months salary paid for Senior Stores Assistant 1 stock taking visits done in 3 division and 1 HCIV 2 store issue books purchased 1 reams of papers purchased 1 store ledger purchased 1 goods received note purchased 2 spring files purc	3 months salary paid for Senior Stores Assistant 1 stock taking visits done in 3 division and 1 HCIV 2 store issue books purchased 1 reams of papers purchased 1 store ledger purchased 1 goods received note purchased 2 spring files purc
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Travel inland		1,652
Wage Rec't:	0	
Non Wage Rec't:	1,125	1,652
Domestic Dev't:		
Donor Dev't:		
Total	1,125	1,652
Output: Local Policing		

Vote: 777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	3 months salaries for staff paid	3 months salaries for staffat BIMC paid
	6 monthly support to LLG in local revenue initiatives	6 monthly support to LLG in local revenue initiatives
	3 bylaws enforced	3 bylaws enforced
	3 inspection and development controls done in divisions	3 inspection and development controls done in divisions
	3 meetings attended on crime prevention	3 meetings attended on crime prevention
	stationary for office operations purchased	stationary for office operation
Guard and Security services		800
Travel inland		4,785
Allowances		0
Wage Rec't:		
Non Wage Rec't:	3,000	5,585
Domestic Dev't:		
Donor Dev't:		
Total	3,000	5,585
Output: Records Management		
Non Standard Outputs:	3 months Salary for Records Assistant paid.	3 months Salary for Records Assistant paid.
	2 reams of paper purchased	2 reams of paper purchased
	2 packets of pens purchased	2 packets of pens purchased
	3 support supervision in record management in divisions and health unit done	3 support supervision in record management in divisions and health unit done
	postage and courier facilitated	postage and courier facilitated
	office tools and equipments purchased	office tools and equipments purchased
Printing, Stationery, Photocopying and Binding		327
Travel inland		570
Wage Rec't:	0	
Non Wage Rec't:	1,300	897
Domestic Dev't:		
Donor Dev't:		
Total	1,300	897
Output: Procurement Services		

Vote: 777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	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
Allowances		0
Advertising and Public Relations		2,200
Printing, Stationery, Photocopying and Binding		0
Travel inland		1,650
Wage Rec't:	0	
Non Wage Rec't:	4,375	3,850
Domestic Dev't:		
Donor Dev't:		
Total	4,375	3,850

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	30/12/2014 (Municipal Council Headquarters,)	30/8/2014 (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 quaterly release forms collected from MoFPED	1 quaterly release forms collected from MoFPED
	1 quaterly financial statements submitted to MoLG and MoFPED	1 quaterly financial statements submitted to MoLG and MoFPED
	3 support sup	3 support sup
General Staff Salaries		15,809
Allowances		163
Medical expenses (To employees)		0
Advertising and Public Relations		0
Workshops and Seminars		0
Books, Periodicals & Newspapers		0

Vote: 777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Computer supplies and Information Technology (IT)		180
Welfare and Entertainment		208
Printing, Stationery, Photocopying and Binding		84
Small Office Equipment		0
Bank Charges and other Bank related costs		574
Subscriptions		50
Telecommunications		0
Travel inland		4,567
Fuel, Lubricants and Oils		1,620
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:	24,158	15,809
Non Wage Rec't:	9,222	7,446
Domestic Dev't:		
Donor Dev't:		
Total	33,379	23,255

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	157570000 (Divisions of ishaka,Central and Nyakabirizi.)	158904578 (Divisions of ishaka,Central and Nyakabirizi.)
Value of Hotel Tax Collected	2580000 (Divisions of ishaka,Central and Nyakabirizi.)	928450 (Divisions of ishaka,Central and Nyakabirizi.)
Value of LG service tax collection	12068750 (Divisions of ishaka,Central and Nyakabirizi.)	29708425 (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 senetisation and awareness	1 radio program held on revenue senetisation and awareness
	1 quaterly revenue reminder anuoncements made	1 quaterly revenue reminder anuoncements made
	635 revenue demand notice prepared and distribut	635 revenue demand notice prepared and distribut
Allowances		200
Printing, Stationery, Photocopying and Binding		0
Telecommunications		743
Consultancy Services- Short term		0
Travel inland		1,274

Vote: 777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

2. Finance

Wage Rec't:

Non Wage Rec't: 11,250 2,218

Domestic Dev't:

Donor Dev't:

Total 11,250 2,218

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/04/2014 (Municipal Council headquartes.)	14/4/2014 (Municipal Council headquartes.)
Date of Approval of the Annual Workplan to the Council	30/04/2014 (Municipal Council headquartes.)	14/4/2014 (Municipal Council headquartes.)
Non Standard Outputs:	1 Budget confrence held and facilitated 1 budget desk meetings held and facilitated lunch and break tea for budget desk, TPC paid stationary purchased Mentoring of LLG on budgeting and planning	1 Budget confrence held and facilitated 1 budget desk meetings held and facilitated lunch and break tea for budget desk, TPC paid stationary purchased Mentoring of LLG on budgeting and planning
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Information and communications technology (ICT)		0
Travel inland		1,441
Wage Rec't:		
Non Wage Rec't:	3,075	1,441
Domestic Dev't:		
Donor Dev't:		
Total	3,075	1,441

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		0
Computer supplies and Information Technology (IT)		140
Printing, Stationery, Photocopying and Binding		0

Vote: 777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Travel inland		1,851
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	2,600	1,991
Domestic Dev't:		
Donor Dev't:		
Total	2,600	1,991

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (To Auditor General Mbarara Offices)	30/09/2014 (To Auditor General Mbarara Offices)
Non Standard Outputs:	3 monthly financial statements produced 1 quaterly financial financial statements produced	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 trip made to Auditor General's office to harmonise books of accounts
	1 annual draft final accounts prepared and submitted to Auditor General	1 annual draft final accounts prepared and submitted to Auditor General
Allowances		100
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		1,000
Wage Rec't:		
Non Wage Rec't:	3,847	1,100
Domestic Dev't:		
Donor Dev't:		
Total	3,847	1,100

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 2

Workplan Performance in Quarter

US\$ Thousand

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

3. Statutory Bodies

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	1 Full council meetings at the H/Qs
	3 Executive meetings held	3 Executive meetings held
	2 Workshops and seminars attended	2 Workshops and seminars attended
	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		980
Allowances		3,063
Statutory salaries		7,488
Pension and Gratuity for Local Governments		40,040
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Travel inland		3,171
Medical expenses (To employees)		0
Books, Periodicals & Newspapers		0
Wage Rec't:	2,583	980
Non Wage Rec't:	20,956	53,762
Domestic Dev't:		
Donor Dev't:		
Total	23,540	54,742

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		1,303
Wage Rec't:		
Non Wage Rec't:	1,303	1,303
Domestic Dev't:		
Donor Dev't:		
Total	1,303	1,303

Output: LG Political and executive oversight

Vote: 777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
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
Allowances		105
Statutory salaries		0
Welfare and Entertainment		0
Travel inland		3,384
Wage Rec't:	0	
Non Wage Rec't:	13,470	3,489
Domestic Dev't:		
Donor Dev't:		
Total	13,470	3,489

Output: Standing Committees Services

Non Standard Outputs:	2 standing committees meetings held for 4 comitess	1 standing committees meetings held for 4 comitess
	1quarterly monitoring visits made	1quarterly monitoring visits made
Allowances		728
Travel inland		2,351
Wage Rec't:		
Non Wage Rec't:	5,021	3,079
Domestic Dev't:		
Donor Dev't:		
Total	5,021	3,079

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

Vote: 777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	food security implemented in all the divisions	food security implemented in all the 3 divisions
	1 supervision of divisions done	1 supervision of divisions done
	farmer awareness done	farmer awareness done
	farmer awareness done for all the three divisions.	farmer awareness done for all the three divisions.
	Educating farmers of the three divisions on food storage	Educating farmers of the three divisions on food storage
	Supply of seeds of the crops that	Supply of seeds of the crops tha
Travel inland		1,000
Wage Rec't:	5,773	
Non Wage Rec't:	788	1,000
Domestic Dev't:		
Donor Dev't:		
Total	6,561	1,000

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	1 (one trade sensitisation meeting organised at BIMC council hall)	1 (one trade sensitisation meeting organised at BIMC council hall)
No of businesses inspected for compliance to the law	30 (In all the three divisions of the municipality)	1961 (In all the three divisions of the municipality)
No of businesses issued with trade licenses	30 (n all the three divisions of the municipality)	1961 (In all the three divisions of the municipality)
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		717
Medical expenses (To employees)		158
Wage Rec't:		
Non Wage Rec't:	500	875
Domestic Dev't:		
Donor Dev't:		
Total	500	875

Additional information required by the sector on quarterly Performance

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
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 programme	10 school visited on school health programme
	400 males circumcised	400 males circumcised
	3 months salary paid	3 months salary paid
	1 HUMC meeting held at HCIV	1 HUMC meeting held at HCIV
	12	12
Hire of Venue (chairs, projector, etc)		0
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		235
Property Expenses		1,027
Water		0
Travel inland		1,965
Maintenance - Vehicles		1,000
General Staff Salaries		92,856
Contract Staff Salaries (Incl. Casuals, Temporary)		227
Advertising and Public Relations		0
Workshops and Seminars		0
Wage Rec't:	111,404	92,856
Non Wage Rec't:	13,216	4,454
Domestic Dev't:		
Donor Dev't:		
Total	124,620	97,310

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Salaries for Porter and office attendant paid	Salaries for Porter and office attendant paid
	4 contract workers for garbage paid	4 contract workers for garbage paid
	materials for use at the land fill and composit site purchased	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	
Allowances		1,750

Vote: 777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

5. Health

Advertising and Public Relations		0
Workshops and Seminars		0
Cleaning and Sanitation		0
Wage Rec't:		
Non Wage Rec't:	1,852	1,750
Domestic Dev't:		
Donor Dev't:		
Total	1,852	1,750

2. Lower Level Services

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

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All villages in the municipality)	99 (All 74 villages in the BIMC)
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)
No.of trained health related training sessions held.	1 (one)	1 (One health related training sessions held in the council hall at BIMC headquarters.)
Number of outpatients that visited the Govt. health facilities.	8303 (Bushenyi HC 1V, Ruharo HC 11, Kashenyi HC 11)	8911 (Bushenyi HC 1V, Ruharo HC 11, Kashenyi HC 11)
Number of inpatients that visited the Govt. health facilities.	3558 (Bushenyi HC 1V)	4001 (Bushenyi HC 1V)
%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)
No. of children immunized with Pentavalent vaccine	225 (Outreach sites and the 3 Health facilities)	567 (In all homes that had children below 5 years)
No. and proportion of deliveries conducted in the Govt. health facilities	106 (Bushenyi HC 1V)	121 (Bushenyi HCIV and Ruharo HCII)
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
Total	2,165	2,165

3. Capital Purchases

Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	1 (Supporting the construction of Nyamiko community health project done. This project would be funded from the Unconditional grant.)	1 (Project is under construction and is on roofing level)
No of healthcentres rehabilitated	0	0 (NA)
Non Standard Outputs:		NA

Vote: 777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Non Residential buildings (Depreciation)</i>		28,367
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	25,000	28,367
<i>Donor Dev't:</i>		0
Total	25,000	28,367

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)	1 (Construction of one staff house started at Bushenyi HCIV and is at roofing level.)
Non Standard Outputs:	Not planned	NA
<i>Residential buildings (Depreciation)</i>		24,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	14,794	24,000
<i>Donor Dev't:</i>		0
Total	14,794	24,000

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 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) Rwatukwieri 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) Rwatukwieri p/s(14) Bunyarigi p/s(8) Bushenyi Town SchSNE(14) Ryamabengwa p/s(9) Ishaka Cope School(2))
-----------------------------------	--	--

Vote: 777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

6. Education

No. of teachers paid salaries	261 (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) Rwaturukwieri 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) Rwaturukwieri 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 0

Wage Rec't: 424,071 390,860

Non Wage Rec't: 8,301 0

Domestic Dev't:

Donor Dev't:

Total 432,373 390,860

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	13 (per 25 schools in MC)	7 (In 25 schools in MC)
No. of Students passing in grade one	700 (In all the 25 primary schools)	0 (In all the 25 primary schools)
No. of pupils sitting PLE	1250 (In all the 25 primary schools)	0 (In all the 25 primary schools)
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

Donor Dev't: 0 0

Total 21,453 23,371

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	0 (non)	2 (Construction of 2 classroom block at Rwaturukwieri P/S in Ryamabengwa Ward, Central Division has started and is at roofing level)
--------------------------------------	---------	--

Vote: 777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of classrooms rehabilitated in UPE	0 (Not planned for)	0 (NA)
Non Standard Outputs:		NA
<i>Non Residential buildings (Depreciation)</i>		35,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	14,250	35,000
<i>Donor Dev't:</i>		0
Total	14,250	35,000
Output: Latrine construction and rehabilitation		
No. of latrine stances constructed	0 (non)	15 (Construction of lined VIP latrines at Buramba P/s (5), Ruharo P/s (5), and Bweranyangi P/S (5) has started and are all after excavation level. The 5 stances at Bushenyi town school could not be started because part of the SFG funds will go for payment of VAT)
No. of latrine stances rehabilitated	0 (Not planned for)	0 (NA)
Non Standard Outputs:		NA
<i>Non Residential buildings (Depreciation)</i>		16,600
<i>Monitoring, Supervision & Appraisal of capital works</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	20,859	16,600
<i>Donor Dev't:</i>		0
Total	20,859	16,600
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of students passing O level	465 (in 4 secondary schools of Bweranyangi SS, St. Kagwa HS, Ruyonza SS, Ishaka SDA SS)	276 (in 4 secondary schools of Bweranyangi SS, St. Kagwa HS, Ruyonza SS, Ishaka SDA SS)
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)
No. of students sitting O level	1326 (Bweranyangi SS, St. Kagwa HS, Ruyonza SS, Ishaka SDA SS)	1000 (Bweranyangi SS, St. Kagwa HS, Ruyonza SS, Ishaka SDA SS)
Non Standard Outputs:		NA
<i>General Staff Salaries</i>		348,062
<i>Wage Rec't:</i>	366,206	348,062
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	366,206	348,062

Vote: 777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>2. Lower Level Services</i>		
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 private secondary schools of Ishaka SDA, Bushenyi Pioneer H/S and Ruyonza School)
Non Standard Outputs:		NA
<i>Transfers to other govt. units</i>		57,637
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	64,799	57,637
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	64,799	57,637
Function: Skills Development		
<i>1. Higher LG Services</i>		
Output: Tertiary Education Services		
No. Of tertiary education Instructors paid salaries	49 (Staff paid in Bushenyi Core PTC in Nyakabirizi Division with enrollement of 450)	49 (Staff paid in Bushenyi Core PTC in Nyakabirizi Division with enrollement of 450)
No. of students in tertiary education	450 (Students in Bushenyi Core PTC in Nyakabirizi Division)	450 (Students in Bushenyi Core PTC in Nyakabirizi Division)
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>		
Total	98,366	94,515
Function: Education & Sports Management and Inspection		
<i>1. Higher LG Services</i>		
Output: Education Management Services		
Non Standard Outputs:	10 BOG and SMC/PTA , Head teachers meetings, parents and sports days attended	10 BOG and SMC/PTA , Head teachers meetings, parents and sports days attended
	1 quarterly Education 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>Computer supplies and Information Technology (IT)</i>		450

Vote: 777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Bank Charges and other Bank related costs		159
Travel inland		4,296
Fuel, Lubricants and Oils		500
Wage Rec't:	6,023	7,664
Non Wage Rec't:	2,138	5,405
Domestic Dev't:		
Donor Dev't:		
Total	8,161	13,069

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	6 (Tertiary Institutions inspected)	6 (Tertiary Institutions inspected)
No. of primary schools inspected in quarter	51 (All private and Government Primary schools inspected per quarter)	51 (All private and Government Primary schools inspected per quarter)
No. of secondary schools inspected in quarter	8 (All Secondary schools inspected)	8 (All Secondary schools inspected)
No. of inspection reports provided to Council	1 (1 inspection reports submitted to council)	1 (1 inspection reports submitted to council)
Non Standard Outputs:		NA
Travel inland		2,000
Wage Rec't:		
Non Wage Rec't:	5,241	2,000
Domestic Dev't:		
Donor Dev't:		
Total	5,241	2,000

Additional information required by the sector on quarterly Performance

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	9 Staff Salaries paid for 3 months	9 Staff Salaries paid for 3 months
	Supervision/Administration costs	Supervision/Administration costs
	4 Cost of Monitoring and Evaluation,	4 Cost of Monitoring and Evaluation,
	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		0

Vote: 777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Printing, Stationery, Photocopying and Binding		175
Bank Charges and other Bank related costs		224
Electricity		766
Travel inland		1,270
Wage Rec't:	15,623	14,275
Non Wage Rec't:	6,881	2,436
Domestic Dev't:		
Donor Dev't:		
Total	22,504	16,710

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Procure road gangs for mantainance,Supervision and certifications	Procurement of road gangs for mantainance,Supervision and certifications done
Contract Staff Salaries (Incl. Casuals, Temporary)		15,000
Allowances		2,576
Bank Charges and other Bank related costs		0
Wage Rec't:		
Non Wage Rec't:	8,199	17,576
Domestic Dev't:		0
Donor Dev't:		
Total	8,199	17,576

2. Lower Level Services

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	14 (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,	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,
---	---	---

Vote: 777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

7a. Roads and Engineering

	Tankhill-NyamushekyeraU1km, Kajurugo-Bushenyi P/SU1km, Ruharo- KichwambaU2km,	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 bwagiragyeU0.8km, 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 bwagiragyeU0.8km, KyamuhangaziU1.5km,)
Non Standard Outputs:		NA
LG Conditional grants		45,455
Wage Rec't:		0
Non Wage Rec't:	25,675	45,455
Domestic Dev't:		0
Donor Dev't:		0
Total	25,675	45,455

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))	1 (Central division (1))
Non Standard Outputs:		NA
Conditional transfers to Road Maintenance		5,000
Wage Rec't:		0
Non Wage Rec't:	1,780	5,000
Domestic Dev't:		0
Donor Dev't:		0
Total	1,780	5,000

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	10 (Kyeitembe vocational-Ihama U(1.4km), Ruharo-Kamira U(1.5km), St Kagwa-Kyeitembe U(1.5km),Kashushano 1-Rwenjeru U(2.8km), Baryaruha-Swamp-Buramba U(3km), Nyakabirizi-Rwenjeru U3km), Bushenyipolice-Masya U(3.2km))	18 (Kyeitembe vocational-Ihama U(1.4km), Ruharo-Kamira U(1.5km), St Kagwa-Kyeitembe U(1.5km),Kashushano 1-Rwenjeru U(2.8km), Baryaruha-Swamp-Buramba U(3km), Nyakabirizi-Rwenjeru U3km), Bushenyipolice-Masya U(3.2km))
Length in Km of District roads routinely maintained	22 (Rwenzeru (3km),Kibaare-Bweranyangi (3.4km),Rwenzeru-Rukararwe (3.6km),Kyamuhandagazi Road 1.5km)	31 (Rwenzeru (3km),Kibaare-Bweranyangi (3.4km),Rwenzeru-Rukararwe (3.6km),Kyamuhandagazi Road 1.5km)
No. of bridges maintained	9 (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),)	6 (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),)

Vote: 777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

7a. Roads and Engineering

Non Standard Outputs:

NA

LG Conditional grants 311,293

Wage Rec't: 0

Non Wage Rec't: 174,433 311,293

Domestic Dev't: 0

Donor Dev't: 0

Total 174,433 311,293

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:

Tree planting in the Mayor's gardens done.

Grading of the mayor's gardens done.

Non Residential buildings (Depreciation) 10,000

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 11,094 10,000

Donor Dev't: 0

Total 11,094 10,000

Function: District Engineering Services

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 12,018

Wage Rec't: 0

Non Wage Rec't: 7,397 12,018

Domestic Dev't: 0

Donor Dev't: 0

Total 7,397 12,018

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

Vote: 777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
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
Allowances		400
Missions staff salaries		300
Printing, Stationery, Photocopying and Binding		300
Travel inland		2,096
Wage Rec't:	2,890	2,939
Non Wage Rec't:	4,239	3,096
Domestic Dev't:		
Donor Dev't:		
Total	7,129	6,035
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)
Non Standard Outputs:		NA
Allowances		200
Wage Rec't:		
Non Wage Rec't:	872	200
Domestic Dev't:		
Donor Dev't:		
Total	872	200
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	1 (Industrial area plots boundaries opened and mark stones planted)	0 (NA)
	Transferring of land titles to council names.)	
Non Standard Outputs:	physical planning by interns	physical planning by interns done.
Consultancy Services- Short term		100

Vote: 777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Wage Rec't:		
Non Wage Rec't:	1,024	100
Domestic Dev't:		
Donor Dev't:		
Total	1,024	100

Output: Infrastructure Planning

Non Standard Outputs:	-Sensitization of stakeholders on plans under preparation through radio programmes and community meetings at the respective divisions done in all the divisions. - Field verifications to ascertain where planned roads will pass and pegging using GPS done	- Field verifications to ascertain where planned roads will pass and pegging using GPS done
Allowances		465
Wage Rec't:		
Non Wage Rec't:	2,500	465
Domestic Dev't:		
Donor Dev't:		
Total	2,500	465

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 1 Appraisal forms filled 1 Monitoring and supervision visits made on CDD groups 1 mentoring and support sessions made in all the 3 divisi	3 Payroll managed for the three community Development Officers and one senior community Development officer 1 Appraisal forms filled 1 Monitoring and supervision visits made on CDD groups 1 mentoring and support sessions made in all the 3 divisi
General Staff Salaries		6,316
Allowances		0
Advertising and Public Relations		0
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		109
Printing, Stationery, Photocopying and Binding		0

Vote: 777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Bank Charges and other Bank related costs		308
Travel inland		1,760
Wage Rec't:	6,352	6,316
Non Wage Rec't:	2,268	2,177
Domestic Dev't:	0	
Donor Dev't:		
Total	8,620	8,493
Output: Probation and Welfare Support		
No. of children settled	2 (Nyakabirizi 2 Ishaka 3 Central 3)	2 (Nyakabirizi 0 Ishaka 0 Central 2)
Non Standard Outputs:	one register updated for resettled children Abandoned children resettled 2 Home visits on follow up on cases made	one register updated for resettled children Abandoned children resettled 2 Home visits on follow up on cases made
Allowances		125
Wage Rec't:		
Non Wage Rec't:	125	125
Domestic Dev't:		
Donor Dev't:		
Total	125	125
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	1 (Bushenyi ishaka Municipal Council)	1 (Bushenyi ishaka Municipal Council)
Non Standard Outputs:	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:		
Total	178	178
Output: Adult Learning		
No. FAL Learners Trained	370 (Nyakabirizi Division 120 Central division 150 Ishaka Division 100)	371 (Nyakabirizi Division 120 Central division 151 Ishaka Division 100)

Vote: 777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
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:		
Total	703	703
Output: Gender Mainstreaming		
Non Standard Outputs:	1 Training report on gender mainstreaming for 3 divisions and MC staff	1 Training report on gender mainstreaming for 3 divisions and MC staff
	women, youth and PWDs trained in IGAs.	women, youth and PWDs trained in IGAs.
Allowances		100
Wage Rec't:		
Non Wage Rec't:	155	100
Domestic Dev't:		
Donor Dev't:		
Total	155	100
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	2 (Ishaka Division 2 Central Division 2 Nyakabirizi 2)	2 (Ishaka Division 1 Central Division 1 Nyakabirizi 0)
Non Standard Outputs:		NA
Allowances		75
Wage Rec't:		
Non Wage Rec't:	75	75
Domestic Dev't:		
Donor Dev't:		
Total	75	75
Output: Support to Youth Councils		
No. of Youth councils supported	1 (Bushenyi ishaka Municipal Council)	1 (Bushenyi ishaka Municipal Council)

Vote: 777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	1 sets of minutes for youth council meetings produced	1 set of minutes for youth council meetings produced
	1 Monitoring reports for youth groups in Ishaka, Central, Nyakabirizi divisions produced	1 Monitoring reports for youth groups in Ishaka, Central, Nyakabirizi divisions produced
<i>Allowances</i>		120
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	257	120
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	257	120
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	2 (Central Division 2 groups Ishaka 2 Nyakabirizi 2)	2 (Central Division 2 groups Ishaka 0 Nyakabirizi 0)
Non Standard Outputs:	1 groups supported in IGA,	1 group supported in IGA,
	1 sets of minutes for PWDs councils produced	1 set of minutes for PWDs councils produced
	1 sets of minutes for special grant committee produced	1 set of minutes for special grant committee produced
	1 Report produced on special grants	1 Report produced on special grants
	Groups mobilised and sensited to register and benefit from the special grant	Groups mobilised and sensited to register and benefit from the special grant
		1
<i>Allowances</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,394	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,394	1,500
Output: Reprerentation on Women's Councils		
No. of women councils supported	1 (Bushenyi Ishaka Municipal Council)	1 (Bushenyi Ishaka Municipal Council)
Non Standard Outputs:	1 sets of minutes of women council meetings produced,	1 sets of minutes of women council meetings produced,
	1 monitoring visits to women groups done	1 monitoring visits to women groups done
	1 monitoring report produced	1 monitoring report produced
<i>Allowances</i>		120

Vote: 777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	257	120
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	257	120

9. Community Based Services

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	257	120
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	257	120

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	2 Seminar and workshop attended in line ministri
<i>General Staff Salaries</i>		2,939
<i>Allowances</i>		2,000
<i>Computer supplies and Information Technology (IT)</i>		60
<i>Travel inland</i>		4,184
<i>Conditional transfers to LGDP</i>		0
<i>Wage Rec't:</i>	2,867	2,939
<i>Non Wage Rec't:</i>	2,532	6,244
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	5,399	9,183

Output: District Planning

No of Minutes of TPC meetings	3 (Municipal council H/Qs)	3 (Municipal council H/Qs)
No of minutes of Council meetings with relevant resolutions	2 (Municipal council H/Qs)	2 (Municipal council H/Qs)
No of qualified staff in the Unit	1 (Municipal council H/Qs)	1 (Municipal council H/Qs)
Non Standard Outputs:		NA
<i>Allowances</i>		82

Vote: 777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	82	82
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	82	82
Output: Statistical data collection		
Non Standard Outputs:	1 Quartely statistical report produced (data collected quaterly)	1 Quartely statistical report produced (data collected quaterly)
	1 Statistical Abstract compiled	1 Statistical Abstract compiled
	1 statistical abstract submitted to UBOS	1 statistical abstract submitted to UBOS
<i>Allowances</i>		700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,144	700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,144	700
Output: Demographic data collection		
Non Standard Outputs:	3 Divisions and IMC staff trained on intergrating population, enviromental, Gender and HIV issues in planning	3 Divisions and IMC staff trained on intergrating population, enviromental, Gender and HIV issues in planning
<i>Allowances</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	375	300
Output: Development Planning		
Non Standard Outputs:	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>		0

Vote: 777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

UShs Thousand

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

10. Planning

Wage Rec't:

Non Wage Rec't: 1,404 0

Domestic Dev't:

Donor Dev't:

Total 1,404 **0**

Output: Management Information Systems

Non Standard Outputs:

3 months internet subscription for modern done

6 months internet subscription for modern done

Computer supplies and Information Technology (IT) 140

Wage Rec't:

Non Wage Rec't: 150 140

Domestic Dev't:

Donor Dev't:

Total 150 **140**

Output: Operational Planning

Non Standard Outputs:

1 BFP produced and submitted to council and MoFPED

1 BFP produced and submitted to council and MoFPED

1 Annual MC work plan compiled
1 Budget conference held1 Annual MC work plan compiled
1 Budget conference held

1 performance annual contract filled and submitted to council and MoFPED

1 performance annual contract filled and submitted to council and MoFPED

1 quaterly OBT report compiled and submitted to committees and MoFP

1 quaterly OBT report compiled and submitted to committees and MoFP

Allowances 100

Wage Rec't:

Non Wage Rec't: 500 100

Domestic Dev't:

Donor Dev't:

Total 500 **100**

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:

2 Multisectoral PAF and LGMSD monitoring visits carried out.

2 Multisectoral PAF and LGMSD monitoring visits carried out.

1 feasibility studies carried out on proposed projects.

1 feasibility studies carried out on proposed projects.

Allowances 1,240

Vote: 777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Wage Rec't:		
Non Wage Rec't:	0	1,240
Domestic Dev't:	1,417	0
Donor Dev't:		
Total	1,417	1,240

Additional information required by the sector on quarterly Performance

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	6 meetings at Bushenyi Ishaka Mmunicipal council attended	6 meetings at Bushenyi Ishaka Mmunicipal council attended
General Staff Salaries		3
Allowances		300
Travel inland		850
Wage Rec't:	2,840	3
Non Wage Rec't:	1,131	1,150
Domestic Dev't:		
Donor Dev't:		
Total	3,971	1,153
Output: Internal Audit		
Date of submitting Quaterly Internal Audit Reports	15/01/2015 (Audit quarterly reports submitted)	15/01/2015 (Audit quarterly reports submitted)
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)	6 (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)
	4 quaterly audit reports submitted to Mayor, PAC and Auditor General)	4 quaterly audit reports submitted to Mayor, PAC and Auditor General)
Non Standard Outputs:	9 Audit reports made annually and 12 for NAADS at every division	9 Audit reports made annually and 12 for NAADS at every divisio
Allowances		200
Wage Rec't:		
Non Wage Rec't:	2,749	200
Domestic Dev't:		
Donor Dev't:		
Total	2,749	200

Vote: 777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

UShs Thousand

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

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	1,107,883	1,017,538
<i>Non Wage Rec't:</i>	659,624	659,624
<i>Domestic Dev't:</i>	113,967	113,967
<i>Donor Dev't:</i>		
Total	1,791,129	1,791,129

Vote: 777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

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	6 months salary paid to 16 staff	0	Performance was as planned
	12 support supervision to all the three Divisions done	6 support supervision to all the three Divisions done		
	12 coordination and consultation visits done to line Ministries	6 coordination and consultation visits done to line Ministries		
	4 Workshops and Seminar attended	2 Workshops and Seminar attended		
	24 cordination and TPC meetings chaired	12 cordination and TPC meetings chaired		
	12 mentoring visits done to all 3 divisions	2 mentoring visi		
	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	82,319	53.1%
213001 Medical expenses (To employees)	2,000	551	27.5%
213002 Incapacity, death benefits and funeral expenses	3,000	4,348	144.9%
221001 Advertising and Public Relations	2,000	295	14.8%
221005 Hire of Venue (chairs, projector, etc)	1,000	2,120	212.0%
221008 Computer supplies and Information Technology (IT)	2,000	162	8.1%

Vote: 777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

1a. Administration

221009 Welfare and Entertainment	5,000	3,305	66.1%	
221011 Printing, Stationery, Photocopying and Binding	2,000	3,813	190.6%	
221014 Bank Charges and other Bank related costs	800	988	123.5%	
221017 Subscriptions	2,000	1,150	57.5%	
222001 Telecommunications	2,000	300	15.0%	
225001 Consultancy Services- Short term	5,500	600	10.9%	
227001 Travel inland	30,412	32,835	108.0%	
227004 Fuel, Lubricants and Oils	1,000	930	93.0%	
Wage Rec't:	154,909	Wage Rec't: 82,319	Wage Rec't: 53.1%	
Non Wage Rec't:	58,712	Non Wage Rec't: 51,395	Non Wage Rec't: 87.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	213,622	Total 133,714	Total 62.6%	

Output: Human Resource Management

Non Standard Outputs:	4 Disiplinary, Training and Negatiation committee meetings held	2 Disiplinary, Training and Negatiation committee meetings held at BIMC	0	Performance was as planned.
	12 months salary paid to Senior Personnel	3 months salary paid to Senior Personnel		
	12 Pay change reports submitted to MoPS monthly	3 Pay change reports submitted to MoPS monthly		
	4 mentoring session on performance appraisal held	1 mentoring session on performance appraisal held		
	12 months internet subscription for modern paid	3 months internet subscription for		
	computer serviced 4 times			
	staff welfare enhanced			
	coordination of the department activities on line			
	12 months staff pay slips printed			

Expenditure

211103 Allowances	101	3,000	2970.3%
221001 Advertising and Public Relations	0	5,000	N/A
221008 Computer supplies and Information Technology (IT)	3,840	180	4.7%
221009 Welfare and Entertainment	5,483	6,488	118.3%

Vote: 777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

1a. Administration

221014 Bank Charges and other Bank related costs	0		142		N/A
227001 Travel inland	6,766		16,460		243.3%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	16,190	Non Wage Rec't:	31,270	Non Wage Rec't:	193.1%
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	16,190	Total	31,270	Total	193.1%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (BIMC HQS)	Yes (BIMC HQS)	#Error	NA
No. (and type) of capacity building sessions undertaken	3 (2 capacity bulding sessions in solid waste management	2 (2 capacity bulding sessions in solid waste management at BIMC	66.67	
	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 finanacial management, Guidance and counselling, health services management.	NA		

Expenditure

221003 Staff Training	10,877	4,200	38.6%
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	12,000	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,810	19,118	397.5%
Domestic Dev't:	10,877	2,600	23.9%
Donor Dev't:		0	0.0%
Total	15,687	21,718	138.4%

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 at BIMC and all the three divisions.	90.00	Performance was as planned
	6 Coordination and consultation visits done to line MDAs	3 Coordination and consultation visits done to line MDAs		
	12 cordination and TPC meetings chaired	6 cordination and TPC meetings		

Vote: 777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

1a. Administration

	12 mentoring visits done to all 3 divisions,	chaired		
	12 months programme support supervision to divisions	6 mentoring visits done to all 3 divisions,		
	Assorted office stationery, one UPS and Back up, news papers, supplied and maintained,	6 months programme support supervision to divisions		
	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	6 support supervision and monitoring done to all the 3 Division, celebrating national days		
	Monitoring of all council projects by the staff and councillors			

Expenditure

213001 Medical expenses (To employees)	3,000	2,500	83.3%
221002 Workshops and Seminars	1,500	1,354	90.3%
221005 Hire of Venue (chairs, projector, etc)	1,000	1,985	198.5%
221008 Computer supplies and Information Technology (IT)	0	250	N/A
221011 Printing, Stationery, Photocopying and Binding	0	256	N/A
222001 Telecommunications	1,000	600	60.0%
227001 Travel inland	23,500	12,890	54.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	30,619	19,835	64.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	30,619	19,835	64.8%

Output: Assets and Facilities Management

No. of monitoring visits conducted	12 (12 monthly salaries for senior stores assistant paid	7 (6 monthly salaries for senior stores assistant paid	58.33	Performance was as planned
	stores office administered	stores office administered		
	mentoring LLGs ie In 3 divisions and 2 Health units	mentoring LLGs ie In 3 divisions and 2 Health units		
	municipal assets monitored and inspected at all LLGs and municipal level	municipal assets monitored and inspected at all LLGs and municipal level		
	vouchers withdrawn from divisions	vouchers withdrawn from divisions		

Vote: 777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

1a. Administration

	follow up done in all divisions concerning checking and verifying invoices issued and recorded	follow up done in all divisions concerning checking and verifying invoices issued and recorded		
	obsolete assets offloaded from stores in all the three divisions	obsolete assets offloaded from stores in all the three divisions		
	maintaining of all municipal assets and inspecting of all and updating in all divisions every quarter)	maintaining of all municipal assets and inspecting of all and updating in all divisions every quarter)		
No. of monitoring reports generated	4 (Quarterly state of assets report produced)	2 (Quarterly state of assets report produced)	50.00	
Non Standard Outputs:	12 months salary paid for Senior Stores Assistant	6 months salary paid for Senior Stores Assistant		
	4 stock taking visits done in 3 division and 1 HCIV	2 stock taking visits done in 3 division and 1 HCIV		
	8 store issue books purchased	2 store issue books purchased		
	6 reams of papers purchased	1 reams of papers purchased		
	2 store ledger purchased	1 store ledger purchased		
	8 store requisition book purchased	1 goods received note purchased		
	4 goods received note purchased	2 spring files purc		
	10 spring files purchased			
	4 box files			
<i>Expenditure</i>				
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	3,652	93.6%	
	Wage Rec't:	Wage Rec't:	0	Wage Rec't: 0.0%
	Non Wage Rec't: 4,500	Non Wage Rec't: 8,052	Non Wage Rec't: 178.9%	
	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 4,500	Total 8,052	Total 178.9%	

Output: Local Policing

0 Performance was as planned

Vote: 777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

1a. Administration

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

Expenditure

223004 Guard and Security services	3,000	3,800	126.7%
227001 Travel inland	9,000	10,856	120.6%
211103 Allowances	0	3,000	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,000	17,656	147.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,000	17,656	147.1%

Output: Records Management

0 Performance was as planned

Vote: 777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

1a. Administration

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

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,030	327	31.7%
227001 Travel inland	2,143	570	26.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,200	897	17.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,200	897	17.3%

Output: Procurement Services

0 Performance was as planned.

Vote: 777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

1a. Administration

Non Standard Outputs:	12 Evaluation committee meeting held at MC HQ	6 Evaluation committee meeting held at MC HQ		
	4 PPDA reports prepared and submitted to PPDA, MoLG and MoFPED	2 PPDA reports prepared and submitted to PPDA, MoLG and MoFPED		
	1 procurement plan prepared and submitted PPDA, MOFEP, LG	1 procurement plan prepared and submitted PPDA, MOFEP, LG		
	shortlist of providers prepared and submitted PPDA MOFped LOLG	shortlist of providers prepared and submitted PPDA MOFped LOLG		
	3 workshops attended	2 workshops 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%
221001 Advertising and Public Relations	6,000	2,200	36.7%
221011 Printing, Stationery, Photocopying and Binding	2,000	150	7.5%
227001 Travel inland	5,952	2,691	45.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,500	5,221	29.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,500	5,221	29.8%

Vote: 777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

1a. Administration

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report

20/8/2014 (Municipal Council Headquarters,)

30/8/2014 (Municipal Council Headquarters,)

#Error

Performance was as planned

Vote: 777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

2. Finance

Non Standard Outputs:	12 months salaries paid 14 finance staff	6 months salaries paid 14 finance staff		
	3 Supervision of Assessments and enumeration excercises done in three division	3 Supervision of Assessments and enumeration excercises done in three division		
	4 quaterly release forms collected from MoFPED	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	34,692	35.9%
211103 Allowances	2,258	2,594	114.9%
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%
221007 Books, Periodicals & Newspapers	300	140	46.7%

Vote: 777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

2. Finance

221008 Computer supplies and Information Technology (IT)	2,000	380	19.0%	
221009 Welfare and Entertainment	1,000	708	70.8%	
221011 Printing, Stationery, Photocopying and Binding	4,000	550	13.7%	
221012 Small Office Equipment	1,000	450	45.0%	
221014 Bank Charges and other Bank related costs	3,000	1,065	35.5%	
221017 Subscriptions	1,000	1,050	105.0%	
222001 Telecommunications	1,000	500	50.0%	
227001 Travel inland	12,858	10,158	79.0%	
227004 Fuel, Lubricants and Oils	2,600	3,191	122.7%	
228003 Maintenance – Machinery, Equipment & Furniture	1,000	1,200	120.0%	
Wage Rec't:	96,630	Wage Rec't: 34,692	Wage Rec't: 35.9%	
Non Wage Rec't:	36,888	Non Wage Rec't: 24,736	Non Wage Rec't: 67.1%	
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	133,518	Total 59,428	Total 44.5%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	48275000 (Divisions of ishaka,Central and Nyakabirizi.)	38500325 (Divisions of ishaka,Central and Nyakabirizi.)	79.75	Performance was as planned
Value of Other Local Revenue Collections	630280000 (Divisions of ishaka,Central and Nyakabirizi.)	250784333 (Divisions of ishaka,Central and Nyakabirizi.)	39.79	
Value of Hotel Tax Collected	10320000 (Divisions of ishaka,Central and Nyakabirizi.)	5820754 (Divisions of ishaka,Central and Nyakabirizi.)	56.40	

Vote: 777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

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 distribut		
	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	1,410	47.0%
221011 Printing, Stationery, Photocopying and Binding	11,400	8,200	71.9%
222001 Telecommunications	0	743	N/A
225001 Consultancy Services- Short term	25,817	6,191	24.0%
227001 Travel inland	4,783	4,096	85.6%

Vote: 777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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>	45,001	<i>Non Wage Rec't:</i>	20,640	<i>Non Wage Rec't:</i>	45.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	45,001	Total	20,640	Total	45.9%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/04/2014 (Municipal Council headquarters.)	14/4/2014 (Municipal Council headquarters)	#Error	Performance was as planned
Date of Approval of the Annual Workplan to the Council	30/04/2014 (Municipal Council headquarters.)	14/4/2014 (Municipal Council headquarters.)	#Error	
Non Standard Outputs:	6 budget desk meetings held and facilitated	1 Budget confrence held and facilitated		
	lunch and break tea for budget desk, TPC paid	1 budget desk meetings held and facilitated		
	Annual work plan prepared and approved	lunch and break tea for budget desk, TPC paid		
	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	3,923	92.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,300	7,473	60.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,300	7,473	60.8%

Output: LG Expenditure mangement Services

0	Performance was as planned
---	----------------------------

Vote: 777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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%
221008 Computer supplies and Information Technology (IT)	0	140	N/A
221011 Printing, Stationery, Photocopying and Binding	1,500	1,200	80.0%
227001 Travel inland	6,000	5,651	94.2%
227004 Fuel, Lubricants and Oils	1,500	700	46.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,400	8,691	83.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,400	8,691	83.6%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/08/2014 (To Auditor General Mbarara Offices)	30/09/2014 (To Auditor General Mbarara Offices)	#Error	Performance was as planned
Non Standard Outputs:	12 monthly financial statements produced	6monthly financial statements produced		
	4 quaterly financial financial statements produced	2 quaterly financial financial statements produced		
	1 trip made to Auditor General's office to harmonise books of accounts	1 trip made to Auditor General's office to harmonise books of accounts		
	1 annual draft final accounts prepared and submitted to Auditor General	1 annual draft final accounts prepared and submitted to Auditor General		

Expenditure

211103 Allowances	2,000	1,100	55.0%
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	3,212	32.3%

Vote: 777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

2. Finance

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	15,387	Non Wage Rec't:	6,637	Non Wage Rec't:	43.1%
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	15,387	Total	6,637	Total	43.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

0 Performance was as planned

Vote: 777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

3. Statutory Bodies

Non Standard Outputs:	12 monthly returns made	6 monthly returns made
	12 of MEC meetings held per year	6 of MEC meetings held per year
	6 Full council meetings at the H/Qs	3 Full council meetings at the H/Qs
	12 Executive meetings held	6 Executive meetings held
	8 Workshops and seminars attended	2 Workshops and seminars attended
	24 Mobilisation visits done to councilors and division	6 Mobilisation visits done to councilors and division
	12 Mentoring and supervision visits done to Division	6 Mentoring and supervision visi
	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	3,231	31.3%
211103 Allowances	589	3,063	520.2%
211104 Statutory salaries	0	7,488	N/A
212105 Pension and Gratuity for Local Governments	80,036	47,540	59.4%
221009 Welfare and Entertainment	2,000	1,173	58.7%
221011 Printing, Stationery, Photocopying and Binding	0	630	N/A
222001 Telecommunications	1,200	500	41.7%
227001 Travel inland	0	8,612	N/A
213001 Medical expenses (To employees)	0	2,000	N/A

Vote: 777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

3. Statutory Bodies

221007 Books, Periodicals & Newspapers 0 72 N/A

Wage Rec't:	10,334	Wage Rec't:	3,231	Wage Rec't:	31.3%
Non Wage Rec't:	83,825	Non Wage Rec't:	71,078	Non Wage Rec't:	84.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	94,159	Total	74,309	Total	78.9%

Output: LG procurement management services

Non Standard Outputs: 9 Contract committee meetings held at MC HQ 5 Contract committee meetings held at MC HQ 0 Performance was as planned

Expenditure

211103 Allowances	5,212	4,073	78.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,212	4,073	78.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,212	4,073	78.1%

Output: LG Political and executive oversight

Non Standard Outputs: 4 Political monitoring visits done at the Municipality and Divisions 2 Political monitoring visits done at the Municipality and Divisions 0 Performance was as planned

12 months salaries paid to Mayor, Deputy Mayor and LC III chair persons 6 months salaries paid to Mayor, Deputy Mayor and LC III chair persons

4 work shops attended 2 work shops attended

Expenditure

211103 Allowances	0	105	N/A
211104 Statutory salaries	37,440	7,488	20.0%
221009 Welfare and Entertainment	0	135	N/A
227001 Travel inland	16,240	3,384	20.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	53,880	11,112	20.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	53,880	11,112	20.6%

Output: Standing Committees Services

0 Performance was as planned

Vote: 777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

3. Statutory Bodies

Non Standard Outputs:	6 standing committees meetings held for 4 comittees	2 standing committees meetings held for 4 comittees
	4 quarterly monitoring visits made	1 quarterly monitoring visits made

Expenditure

211103 Allowances	18,480	1,591	8.6%
227001 Travel inland	1,602	2,636	164.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,082	4,227	21.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,082	4,227	21.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	food security programmes implemented in all the divisions that, is, 6 supervision of divisions done farmer awareness done for all the three divisions. Educating farmers of the three divisions on food storage Supply of seeds of the crops that resist drought to farmers in all the three divisions of the municipality.	food security implemented in all the 3 divisions 1 supervision of divisions done farmer awareness done farmer awareness done for all the three divisions. Educating farmers of the three divisions on food storage Supply of seeds of the crops tha	0	Performance was as planned
-----------------------	---	---	---	----------------------------

Expenditure

227001 Travel inland	3,153	4,842	153.5%
Wage Rec't:	23,092	0	0.0%
Non Wage Rec't:	3,153	4,842	153.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	26,245	4,842	18.4%

Function: District Commercial Services

1. Higher LG Services

Vote: 777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

4. Production and Marketing

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	1961 (1961 businesses issued with trade licenses)	1961 (In all the three divisions of the municipality)	100.00	NA
No of businesses inspected for compliance to the law	1961 (1961 businesses inspected for compliance to law)	1961 (In all the three divisions of the municipality)	100.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	6 (Six trade sensitization meetings organised at the municipal level)	2 (Two trade sensitisation meeting organised at BMC council hall)	33.33	
No of awareness radio shows participated in	4 (4 Radio talkshows held on local FM radios)	2 (Radio talkshow held on BFM radio)	50.00	
Non Standard Outputs:		NA		

Expenditure

211103 Allowances	2,000	717	35.8%
213001 Medical expenses (To employees)	0	158	N/A
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	2,000	875	Non Wage Rec't: 43.7%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	2,000	875	Total 43.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0 Performance was as planned

Vote: 777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

5. Health

Non Standard Outputs:	12 supervision visits to Lower health units	6 supervision visits to Lower health units		
	16 Immunisation outreaches done in communities	8 Immunisation outreaches done in communities		
	84 TB Patients followed up	42 TB Patients followed up		
	10 school visited on school health programme	10 school visited on school health programme		
	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

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	495	49.5%
223001 Property Expenses	0	1,027	N/A
223006 Water	2,500	1,674	67.0%
227001 Travel inland	19,338	7,486	38.7%
228002 Maintenance - Vehicles	7,000	2,185	31.2%
211101 General Staff Salaries	445,618	187,030	42.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	15,126	2,837	18.8%
221001 Advertising and Public Relations	2,000	1,000	50.0%
221002 Workshops and Seminars	2,000	1,500	75.0%

Vote: 777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

5. Health

<i>Wage Rec't:</i>	445,618	<i>Wage Rec't:</i>	187,030	<i>Wage Rec't:</i>	42.0%
<i>Non Wage Rec't:</i>	52,864	<i>Non Wage Rec't:</i>	19,530	<i>Non Wage Rec't:</i>	36.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	498,482	Total	206,560	Total	41.4%

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 sensitzion 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 Evironmental 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 expected
-----------------------	---	--	---	-----------------------------

Expenditure

211103 Allowances	0	1,750	N/A
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%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,409	<i>Non Wage Rec't:</i>	5,300
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	7,409	Total	5,300
			71.5%

Vote: 777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

5. Health

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	Overperformance was because there was the announcement of the national child immunisation days.
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.)	1 (One health related training sessions held in the council hall at BIMC headquarters.)	33.33	
Number of outpatients that visited the Govt. health facilities.	33215 (Number of outpatients who visited Bushenyi HCIV,Ruharo HCII,and Kashenyi Outreach centre.)	17322 (Bushenyi HC 1V, Ruharo HC 11, Kashenyi HC 11)	52.15	
No. and proportion of deliveries conducted in the Govt. health facilities	425 (Bushenyi HCIV and Ruharo HCII)	110 (Bushenyi HCIV and Ruharo HCII)	25.88	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All 74 villages in the BIMC)	99 (All 74 villages in the BIMC)	100.00	
No. of children immunized with Pentavalent vaccine	900 (Outreach sites and the 3 Health facilities)	808 (In all homes that had children below 5 years;Outreach sites and the 3 Health facilities)	89.78	
Number of inpatients that visited the Govt. health facilities.	14235 (Bushenyi HCIV)	7649 (Bushenyi HC 1V)	53.73	
Non Standard Outputs:		NA		

Expenditure

263101 LG Conditional grants	8,661	4,331	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,661	4,331	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,661	4,331	50.0%

3. Capital Purchases

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	()	0 (NA)	0	Performance was as planned
No of healthcentres constructed	1 (Supporting the construction of Nyamiko community health project done. This project would be funded from the Unconditional grant.)	1 (Project not yet done)	100.00	
Non Standard Outputs:		NA		

Expenditure

231001 Non Residential buildings (Depreciation)	100,000	28,367	28.4%
---	---------	--------	-------

Vote: 777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

5. Health

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	100,000	Domestic Dev't:	28,367	Domestic Dev't:	28.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	100,000	Total	28,367	Total	28.4%

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	1 (Renovation of staff houses at Bushenyi HCIV)	0 (NA)	.00	NA
No of staff houses constructed	1 (Construction of one staff house at Bushenyi health center 1V)	1 (Construction of one staff house started at Bushenyi HCIV and is at roofing level.)	100.00	
Non Standard Outputs:		NA		

Expenditure

231002 Residential buildings (Depreciation)	59,176	25,981	43.9%
---	--------	--------	-------

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:	59,176	Domestic Dev't:	25,981	Domestic Dev't:	43.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	59,176	Total	25,981	Total	43.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	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)	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)	96.93	Performance was as planned
-------------------------------	---	---	-------	----------------------------

Vote: 777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

6. Education

No. of qualified primary teachers	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))	Kyeitembe p/s(14) Ruharo p/s(13) St Kgwa p/s(16) Rukindo p/s(9) Rwatukwiere p/s(14) Bunyarigi p/s(8) Bushenyi Town SchSNE(14) Ryamabengwa p/s(9) Ishaka Cope School(2))	100.00	
Non Standard Outputs:	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) P.7 exams printed)	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))		Supervision and monitoring of PLE Exams
		Supervision of PLE exams done in all the 25 examination centres		

Expenditure

211101 General Staff Salaries	1,696,285		781,719		46.1%
221014 Bank Charges and other Bank related costs	0		165		N/A
Wage Rec't:	1,696,285	Wage Rec't:	781,719	Wage Rec't:	46.1%
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	781,884	Total	45.2%

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	1250 (In all the 25 primary schools)	0 (In all the 25 primary schools)	.00	Performance was as planned
No. of Students passing in grade one	700 (In all the 25 primary schools)	0 (In all the 25 primary schools)	.00	
No. of student drop-outs	50 (2 per 25 schools in MC)	12 (In 25 schools in MC)	24.00	
No. of pupils enrolled in UPE	8634 (In 25 Primary schools)	8634 (In 25 Primary schools)	100.00	

Vote: 777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

6. Education

Non Standard Outputs:

NA

Expenditure

263101 LG Conditional grants	85,813	46,742	54.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	85,813	46,742	54.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	85,813	46,742	54.5%

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (Construction of 2 classroom block at Rwatukwire P/S in Ryamabengwa Ward, Central Division)	2 (Construction of 2 classroom block at Rwatukwire P/S in Ryamabengwa Ward, Central Division has started and is at roofing level)	100.00	Performance was as planned.
No. of classrooms rehabilitated in UPE	0 (Not planned for)	0 (NA)	0	
Non Standard Outputs:	NA	NA		

Expenditure

231001 Non Residential buildings (Depreciation)	57,000	35,000	61.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	57,000	35,000	61.4%
Donor Dev't:		0	0.0%
Total	57,000	35,000	61.4%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not planned for)	0 (NA)	0	Performance was as planned.
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))	15 (Bweranyangi P/S (5) has started and are all after excavation level. The 5 stances at Bushenyi town school could not be started because part of the SFG funds will go for payment of VAT)	75.00	
Non Standard Outputs:		NA		

Expenditure

231001 Non Residential buildings (Depreciation)	80,400	16,600	20.6%
281504 Monitoring, Supervision & Appraisal of capital works	3,034	3,034	100.0%

Vote: 777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

6. Education

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:	19,634	Domestic Dev't:	23.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	83,434	Total	19,634	Total	23.5%

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)	1000 (Bweranyangi SS, St. Kagwa HS, Ruyonza SS, Ishaka SDA SS)	75.41	Underperformance was due to school related problems like
No. of students passing O level	465 (in 4 secondary schools of Bweranyangi SS, St. Kagwa HS, Ruyonza SS, Ishaka SDA SS)	276 (in 4 secondary schools of Bweranyangi SS, St. Kagwa HS, Ruyonza SS, Ishaka SDA SS)	59.35	limited scholastic materials such as books, lab equipment, furniture, and teacher absenteeism
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		696,125		47.5%
Wage Rec't:	1,464,822	Wage Rec't:	696,125	Wage Rec't:	47.5%
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	696,125	Total	47.5%

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 private secondary schools of Ishaka SDA, Bushenyi Pioneer H/S and Ruyonza School)	100.00	NA
Non Standard Outputs:		NA		

Expenditure

263104 Transfers to other govt. units	259,194	122,475	47.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	259,194	122,475	47.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	259,194	122,475	47.3%

Function: Skills Development

1. Higher LG Services

Vote: 777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

6. Education

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	189,030	48.0%	
Wage Rec't:	393,464	189,030	48.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	393,464	189,030	48.0%	

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	40 BOG and SMC/PTA , Head teachers meetings, parents and sports days attended	10 BOG and SMC/PTA , Head teachers meetings, parents and sports days attended	0	Performance was as planned.
	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	15,328	63.6%	
221008 Computer supplies and Information Technology (IT)	0	450	N/A	
221014 Bank Charges and other Bank related costs	500	159	31.8%	
227001 Travel inland	6,666	9,134	137.0%	
227004 Fuel, Lubricants and Oils	0	500	N/A	

Vote: 777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

6. Education

Wage Rec't:	24,092	Wage Rec't:	15,328	Wage Rec't:	63.6%
Non Wage Rec't:	8,552	Non Wage Rec't:	10,243	Non Wage Rec't:	119.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	32,644	Total	25,571	Total	78.3%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	8 (All Secondary schools inspected)	8 (All Secondary schools inspected)	100.00	NA
No. of tertiary institutions inspected in quarter	6 (Tertiary Insitutions inspected)	6 (Tertiary Insitutions inspected)	100.00	
No. of inspection reports provided to Council	4 (Four inspection reports submitted to council)	1 (1 inspection reports submitted to council)	25.00	
No. of primary schools inspected in quarter	51 (All private and Government Primary schools inspected per quarter)	51 (All private and Government Primary schools inspected per quarter)	100.00	
Non Standard Outputs:		NA		

Expenditure

227001 Travel inland	10,309	2,000	19.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,965	2,000	9.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,965	2,000	9.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0 Performance was as planned

Vote: 777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

7a. Roads and Engineering

Non Standard Outputs:	9 Staff Salaries paid for 12months	9 Staff Salaries paid for 6 months
	Supervision/Administration costs	Supervision/Administration costs
	4 Cost of Monitoring and Evaluation,	4 Cost of Monitoring and Evaluation,
	Cross cutting issues- Environment,Gender,HIV-AIDS	3 road gang Equipment for 60 people procured
	1 printer purchased	Physical planning of roads made
	3 road gang Equipment for 60 people procured	
	Physical planning of roads made	

Expenditure

211101 General Staff Salaries	62,493	28,549	45.7%		
211103 Allowances	3,062	459	15.0%		
221011 Printing, Stationery, Photocopying and Binding	1,500	325	21.7%		
221014 Bank Charges and other Bank related costs	922	488	52.9%		
223005 Electricity	2,700	1,517	56.2%		
227001 Travel inland	10,417	1,270	12.2%		
Wage Rec't:	62,493	Wage Rec't:	28,549	Wage Rec't:	45.7%
Non Wage Rec't:	27,523	Non Wage Rec't:	4,058	Non Wage Rec't:	14.7%
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	90,016	Total	32,608	Total	36.2%

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 maintenance,Supervision and certifications done	0	Performance was as planned
-----------------------	--	---	---	----------------------------

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	20,000	25,614	128.1%
211103 Allowances	0	7,432	N/A
221014 Bank Charges and other Bank related costs	0	512	N/A

Vote: 777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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:	33,559	Non Wage Rec't:	102.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	32,796	Total	33,559	Total	102.3%

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,	30 (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,	54.55	NA
---	---	---	-------	----

Vote: 777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

7a. Roads and Engineering

Bassaja-Taxi park
kabirisi U1.2km,
Katungu-nyakatugundu U1.2km,
Kanyamabona-kamira U1.5km,
Kashenyi P/school- Kizinda
road U3km,
Bassaja rwemirokora U0.9km,
Industrial areas roads U1.1km,
Cheiquip bwagiragye U0.8km,
Kyamuhangazi U1.5km, Caltex
lane resealing P(0.1Km))

Kanyamabona-kamira U1.5km,
Kashenyi P/school- Kizinda
road U3km,
Bassaja rwemirokora U0.9km,
Industrial areas roads U1.1km,
Cheiquip bwagiragye U0.8km,
Kyamuhangazi U1.5km,))

Non Standard Outputs:

NA

Expenditure

263101 LG Conditional grants	102,700	71,041	69.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	102,700	71,041	69.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	102,700	71,041	69.2%

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads: 6 (Central division (2), Ishaka division (2) and Nyakabirizi (2)) 3 (Central division (1), Ishaka division (1) and Nyakabirizi (1)) 50.00 Performance was as planned.

Non Standard Outputs:

NA

NA

Expenditure

321412 Conditional transfers to Road Maintenance	7,120	6,924	97.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,120	6,924	97.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,120	6,924	97.2%

Output: District Roads Maintainence (URF)

Length in Km of District roads periodically maintained: 47 (Chemiquip-Bwagiragye 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), Bwagiragye-Buhuura U(1.7km), Kasirabo-Rusiso-Baryaruha U (1.7km), Nyakatugunda-cope school U(1.8km), Mabaare road U(2km), Rwatukwire- 32 (,Kyeitembe vocational-Ihama U(1.4km), Ruharo-Kamira U(1.5km), St Kagwa-Kyeitembe U(1.5km), Kashushano 1-Rwenjeru U(2.8km), Baryaruha-Swamp-Buramba U(3km), Nyakabirizi-Rwenjeru U3km), Bushenyipolice-Masya U(3.2km). Chemiquip-Bwagiragye U(0.8), Kashekye road U(1km), Omuruhita-Kicwamba U(1km), Katungu-Nyakatugunda,Rwenjeru U(2.8km), Baryaruha-Swamp-

68.09

NA

Vote: 777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

7a. Roads and Engineering

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))	Buramba U(3km), Nyakabirizi- Rwenjeru U3km), Bushenyipolice-Masya U(3.2km), Bassaja-Buramba U(3km), Ruhandagazi-Kakanju U(4km),)
--	---

Vote: 777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

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-Nyamushekyera (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))	52 (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. Rwenzeru (3km), Kibaare-Bweranyangi (3.4km), Rwenzeru-Rukararwe (3.6km), Kyamuhandagazi Road 1.5km)	65.82	
---	---	---	-------	--

Vote: 777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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-Mushenga (4 lines), Omuruhita-Nombe (3 lines), Rwatukwire-Rwanshomoki-Rusiiso (2 lines), St. Kagwa Bunyarigi (2 lines))	23 (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),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	58.97	
Non Standard Outputs:	N/A	NA		
<i>Expenditure</i>				
263101 LG Conditional grants	697,732	449,924	64.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	697,732	449,924	64.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	697,732	449,924	64.5%	

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

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-Mushenga (4 lines), Omuruhita-Nombe (3 lines), Rwatukwire-Rwanshomoki-Rusiiso (2 lines), St. Kagwa Bunyarigi (2 lines))	23 (Buramba-Rwakashoma road (2 Lines), Katungu-Nyakatugunda (1 line), Kanyamabona-Kamira-Kihesi (1line), Kashenyi-Kizinda Road (1line), Bashasha's farm-Kikun	58.97	
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	There was a challenge in that council had to compensate the water and sewerage corporation for its water pipes cut during road opening and expansion in Kitookye area. This activity consumed all the Local revenue that

Vote: 777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

7a. Roads and Engineering

was meant for the planned project.

Expenditure

231001 Non Residential buildings (Depreciation)	44,374	14,603	32.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	44,374	14,603	32.9%
Donor Dev't:		0	0.0%
Total	44,374	14,603	32.9%

Function: District Engineering Services

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.	0	Performance was as planned
-----------------------	--	--	---	----------------------------

Expenditure

228002 Maintenance - Vehicles	29,587	19,620	66.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	29,587	19,620	66.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	29,587	19,620	66.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

0 Performance was as planned

Vote: 777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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	5,879	50.9%
211103 Allowances	0	400	N/A
211105 Missions staff salaries	0	300	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	300	30.0%
227001 Travel inland	7,326	4,709	64.3%
Wage Rec't:	11,559	5,879	50.9%
Non Wage Rec't:	16,956	5,709	33.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	28,515	11,588	40.6%

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)	2 (Wetlands in all divisions of Bushenyi-Ishaka Municipality are monitored and evaluated for environmental compliance)	50.00	NA
Non Standard Outputs:		NA		

Expenditure

211103 Allowances	1,988	648	32.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,488	648	18.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,488	648	18.6%

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

Vote: 777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

8. Natural Resources

No. of new land disputes settled within FY: 1 (Municipal land surveyed and titles secured) 0 (NA) .00 Performance was as planned

Transferring of land titles to council names.)

Non Standard Outputs: Towns aesthetic/visual and beauty improved physical planning by interns done.

Expenditure

225001 Consultancy Services- Short term 4,097 100 2.4%

Wage Rec't: 0 Wage Rec't: 0.0%

Non Wage Rec't: 4,097 Non Wage Rec't: 100 Non Wage Rec't: 2.4%

Domestic Dev't: 0 Domestic Dev't: 0.0%

Donor Dev't: 0 Donor Dev't: 0.0%

Total 4,097 Total 100 Total 2.4%

Output: Infrastructure Planning

Non Standard Outputs: 0 Performance was as planned.

-Sensitization of stakeholders on plans under preparation through radio programmes and community meetings at the respective divisions done in all the divisions.
- Field verifications to ascertain where planned roads will pass and pegging using GPS done
-Inland travels for consultations and other planning activities eg printing plans in Kampala done
Designs and printing of Final plans done

Expenditure

211103 Allowances 1,500 465 31.0%

Wage Rec't: 0 Wage Rec't: 0.0%

Non Wage Rec't: 10,000 Non Wage Rec't: 465 Non Wage Rec't: 4.7%

Domestic Dev't: 0 Domestic Dev't: 0.0%

Donor Dev't: 0 Donor Dev't: 0.0%

Total 10,000 Total 465 Total 4.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

Vote: 777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

9. Community Based Services

1. Higher LG Services

Output: Operation of the Community Based Sevices Department

0 Performance was as planned

Vote: 777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

9. Community Based Services

Non Standard Outputs:

12 Payroll managed for the three community Development Officers and one senior community Development officer	6 Payroll managed for the three community Development Officers and one senior community Development officer
1 sensitization of 3 communities on HIV/AIDS and Environment in 3 divisions	1 Appraisal forms filled
1 printer procured	2 Monitoring and supervision visits made on CDD groups
1 modern produced	2 mentoring and support sessions made in each of the 3 divisions
3 Appraisal forms filled	
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 2

Cumulative Department Workplan Performance

US\$ Thousands

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

9. Community Based Services

Monitoring and supervision of CDD groups.

Women, youth and PWDs trained in IGA

Expenditure

211101 General Staff Salaries	25,408		12,632		49.7%
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%
221008 Computer supplies and Information Technology (IT)	1,000		109		10.9%
221011 Printing, Stationery, Photocopying and Binding	300		190		63.4%
221014 Bank Charges and other Bank related costs	561		308		54.9%
227001 Travel inland	4,743		3,218		67.8%
Wage Rec't:	25,408	Wage Rec't:	12,632	Wage Rec't:	49.7%
Non Wage Rec't:	9,070	Non Wage Rec't:	6,056	Non Wage Rec't:	66.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	34,478	Total	18,688	Total	54.2%

Output: Probation and Welfare Support

No. of children settled	8 (Nyakabirizi 2 Ishaka 3 Central 3)	4 (Nyakabirizi 2 Ishaka 0 Central 2)	50.00	Performance was as planned
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	2 Home visits on follow up on cases made		

Expenditure

211103 Allowances	100	225	225.0%		
Wage Rec't:		0	Wage Rec't:	0.0%	
Non Wage Rec't:	500	225	Non Wage Rec't:	45.0%	
Domestic Dev't:		0	Domestic Dev't:	0.0%	
Donor Dev't:		0	Donor Dev't:	0.0%	
Total	500	Total	225	Total	45.0%

Output: Community Development Services (HLG)

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

Vote: 777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

9. Community Based Services

Non Standard Outputs:	4 reports prepared on mobilisation and sensitization of communities in Ishaka, Central, Nyakabirizi, and at the municipal level.	2 reports prepared on mobilisation and sensitization of communities in Ishaka, Central, Nyakabirizi, and at the municipal level.
-----------------------	--	--

Expenditure

211103 Allowances	460	356	77.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	712	356	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	712	356	50.0%

Output: Adult Learning

No. FAL Learners Trained	370 (Nyakabirizi Division 120 Central division 150 Ishaka Division 100)	371 (Nyakabirizi Division 120 Central division 151 Ishaka Division 100)	100.27	Performance was as planned
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	1,406	1673.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,811	1,406	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,811	1,406	50.0%

Output: Gender Mainstreaming

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

Expenditure

Vote: 777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

9. Community Based Services

211103 Allowances	620	100	16.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	620	100	16.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	620	100	16.1%	

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	06 (Ishaka Division 2 Central Division 2 Nyakabirizi 2)	3 (Ishaka Division 1 Central Division 2 Nyakabirizi 0)	50.00	Performance was as planned
Non Standard Outputs:		NA		
Expenditure				

211103 Allowances	0	75	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	300	75	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	300	75	25.0%	

Output: Support to Youth Councils

No. of Youth councils supported	4 (Bushenyi ishaka Municipal Council)	1 (Bushenyi ishaka Municipal Council)	25.00	Performance was as planned
Non Standard Outputs:	4 sets of minutes for youth council meetings produced	1 set of minutes for youth council meetings produced		
	3 Monitoring reports for youth groups in Ishaka, Central, Nyakabirizi divisions produced	1 Monitoring reports for youth groups in Ishaka, Central, Nyakabirizi divisions produced		
Expenditure				

211103 Allowances	1,026	120	11.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,026	120	11.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,026	120	11.7%	

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	6 (Central Division 2 groups Ishaka 2 Nyakabirizi 2)	2 (Central Division 2 groups Ishaka 0 Nyakabirizi 0)	33.33	Performance was as planned
---	--	--	-------	----------------------------

Vote: 777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

9. Community Based Services

Non Standard Outputs:	6 groups supported in IGA,	1 groups supported in IGA,
	4 sets of minutes for PWDs councils produced	1 sets of minutes for PWDs councils produced
	2 sets of minutes for special grant committee produced	1 sets of minutes for special grant committee produced
	1 Report produced on special grants	1 Report produced on special grants
	Groups mobilised and sensised to register and benefit from the special grant	Groups mobilised and sensised to register and benefit from the special grant
	4 monitoring visits made on verification of groups	

Expenditure

211103 Allowances	5,576	1,500	26.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,576	1,500	26.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,576	1,500	26.9%

Output: Representation on Women's Councils

No. of women councils supported	4 (Bushenyi Ishaka Municipal Council)	1 (Bushenyi Ishaka Municipal Council)	25.00	Performance was as planned
Non Standard Outputs:	4 sets of minutes of women council meetings produced,	1 sets of minutes of women council meetings produced,		
	3 monitoring visits to women groups done	1 monitoring visits to women groups done		
	3 monitoring report produced	1 monitoring report produced		

Expenditure

211103 Allowances	1,026	120	11.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,026	120	11.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,026	120	11.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	12 months salaries paid to Planner	6 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.	2 Quarterly and annual LGMSD reports and accountabilities prepared, integrated and submitted to TC, MoFPED, MoLG and MDA.		
	12 coordination meetings attended at BIMC	6 coordination meetings attended at BIMC		
	4 Seminars and workshops attended in line ministries	3 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 Muncicipal TPC meetings held			

Expenditure

211101 General Staff Salaries	11,469		5,879		51.3%
211103 Allowances	800		2,621		327.7%
221008 Computer supplies and Information Technology (IT)	2,000		60		3.0%
227001 Travel inland	6,228		7,333		117.7%
321426 Conditional transfers to LGDP	0		760		N/A
Wage Rec't:	11,469	Wage Rec't:	5,879	Wage Rec't:	51.3%
Non Wage Rec't:	10,128	Non Wage Rec't:	10,015	Non Wage Rec't:	98.9%
Domestic Dev't:		Domestic Dev't:	760	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	21,597	Total	16,653	Total	77.1%

Output: District Planning

No of Minutes of TPC meetings	12 (Municipal council H/Qs)	6 (Municipal council H/Qs)	50.00	Performance was as planned
-------------------------------	-----------------------------	----------------------------	-------	----------------------------

Vote: 777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

10. Planning

No of qualified staff in the Unit 1 (Municipal council H/Qs) 2 (Municipal council H/Qs) 200.00

No of minutes of Council meetings with relevant resolutions 6 (Council meetings held in Municipal council H/Qs) 3 (Municipal council H/Qs) 50.00

Non Standard Outputs: NA

Expenditure

211103 Allowances	271	112	41.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	329	112	34.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	329	112	34.0%

Output: Statistical data collection

Non Standard Outputs: 4 Quartely statistical reports produced (data collected quaterly) 2 Quartely statistical report produced (data collected quaterly) 0 Performance was as planned

1 Statistical Abstract compiled 1 Statistical Abstract compiled

1 statistical abstract submitted to UBOS 1 statistical abstract submitted to UBOS

Expenditure

211103 Allowances	6,750	3,639	53.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,577	3,639	42.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,577	3,639	42.4%

Output: Demographic data collection

Non Standard Outputs: 3 Divisions and IMC staff trained on intergrating population, enviromental, Gender and HIV issues in planning 3 Divisions and IMC staff trained on intergrating population, enviromental, Gender and HIV issues in planning 0 Performance was as planned

Expenditure

211103 Allowances	700	300	42.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,500	300	20.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,500	300	20.0%

Vote: 777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

10. Planning

Output: Development Planning

Non Standard Outputs:	1 Annual Municipality plan Updated	2 quarterly mentoring and Backstopping Visits carried out in 3 Divisions in relation to planning and budgeting	0	Performance was as planned
	4 quarterly mentoring and Backstopping Visits carried out in 3 Divisions in relation to planning and budgeting	1 MC Performance contract submitted to MoFPED		
	1 MC Performance contract submitted to MoFPED	1 intergrated annual workplan produced		
	1 intergrated annual workplan produced			
	Budget conference carried out			

Expenditure

211103 Allowances	2,617	500	19.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,617	500	8.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,617	500	8.9%

Output: Management Information Systems

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

221008 Computer supplies and Information Technology (IT)	600	140	23.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	600	140	23.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	600	140	23.3%

Output: Operational Planning

0 Performance was as planned.

Vote: 777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

10. Planning

Non Standard Outputs:	1 BFP produced and submitted to council and MoFPED
	1 Annual MC work plan compiled
	1 Budget conference held
	1 performance annual contract filled and submitted to council and MoFPED
	4 quarterly OBT reports compiled and submitted to committees and MoFPED
	1 internal assessment exercise done in 3 divisions and all departments
	1 assessment report submitted to MoLG
	4 quarterly min internal assessments carried out in all the 3 divisions

Expenditure

211103 Allowances	0	100	N/A
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	2,000	100	Non Wage Rec't: 5.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	2,000	100	Total 5.0%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	8 Multisectoral PAF and LGMSD monitoring visits carried out.	4 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

211103 Allowances	0	1,240	N/A
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		1,240	Non Wage Rec't: 0.0%
Domestic Dev't:	5,669	0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	5,669	1,240	Total 21.9%

Vote: 777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

10. Planning

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	24 meetings at Bushenyi Ishaka Mmunicipal council attended	12 meetings at Bushenyi Ishaka Mmunicipal council attended	0	Performance was as planned
-----------------------	--	--	---	----------------------------

Expenditure

211101 General Staff Salaries	11,360		3,057		26.9%
211103 Allowances	2,175		300		13.8%
227001 Travel inland	245		1,882		768.2%
Wage Rec't:	11,360	Wage Rec't:	3,057	Wage Rec't:	26.9%
Non Wage Rec't:	4,523	Non Wage Rec't:	2,182	Non Wage Rec't:	48.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	15,883	Total	5,239	Total	33.0%

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	11 (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	52.38	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)	4 quaterly audit reports submitted to Mayor, PAC and Auditor General) 15/01/2015 (Audit quarterly reports submitted)	#Error	
Non Standard Outputs:	36 Audit reports made annually and 12 for NAADS at every division	18 Audit reports made annually and 12 for NAADS at every division		

Expenditure

211103 Allowances	4,472	500	11.2%
-------------------	-------	-----	-------

Vote: 777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

11. Internal Audit

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,997	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	4.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,997	Total	500	Total	4.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	4,431,534	<i>Wage Rec't:</i>	2,045,470	<i>Wage Rec't:</i>	46.2%
<i>Non Wage Rec't:</i>	1,912,234	<i>Non Wage Rec't:</i>	1,149,346	<i>Non Wage Rec't:</i>	60.1%
<i>Domestic Dev't:</i>	360,531	<i>Domestic Dev't:</i>	126,945	<i>Domestic Dev't:</i>	35.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,704,299	Total	3,321,761	Total	49.5%

Vote: 777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central Division		<i>LCIV: Bushenyi - Ishaka Municipal Council</i>		4,157	2,079
<i>Sector: Health</i>				4,157	2,079
<i>LG Function: Primary Healthcare</i>				4,157	2,079
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,157	2,079
LCII: Central Ward				4,157	2,079
Item: 263101 LG Conditional grants					
Share of the PHC - NW	HC1V	Conditional Grant to PHC- Non wage	N/A	4,157	2,079

Vote: 777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ishaka Division		<i>LCIV: Bushenyi - Ishaka Municipal Council</i>		3,003	1,636
<i>Sector: Education</i>				3,003	1,636
<i>LG Function: Pre-Primary and Primary Education</i>				3,003	1,636
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				3,003	1,636
LCII: Town Ward				3,003	1,636
Item: 263101 LG Conditional grants					
Basajjabalaba P/S	Cell A	Conditional Grant to Primary Education	N/A	3,003	1,636

Vote: 777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central Division		<i>LCIV: Bushenyi-Ishaka</i>		307,011	91,415
Sector: Works and Transport				36,124	11,603
LG Function: District, Urban and Community Access Roads				36,124	11,603
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				36,124	11,603
LCII: Central Ward				36,124	11,603
Item: 231001 Non Residential buildings (Depreciation)					
Grading and levelling of of the mayor's gardens including tree planting	BIMC H/Qs,	Locally Raised Revenues	Works Underway	36,124	11,603
			(Grading completed)		
Sector: Education				116,638	53,138
LG Function: Pre-Primary and Primary Education				65,402	29,505
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				25,984	8,034
LCII: Bunyarigi Ward				22,184	8,034
Item: 231001 Non Residential buildings (Depreciation)					
Construction of lined VIP latrines at Buramba P/s (5),		Conditional Grant to SFG	Works Underway	19,150	5,000
			(Excavation complete)		
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring of all SFG projects	All the divisions	Conditional Grant to SFG	N/A	3,034	3,034
LCII: Ryamabengwa Ward				3,800	0
Item: 231001 Non Residential buildings (Depreciation)					
payment of retation at ryamabengwa		Conditional Grant to SFG	Not Started	3,800	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				39,418	21,471
LCII: Bunyarigi Ward				12,075	6,577
Item: 263101 LG Conditional grants					
Bunyarigi P/S	Bunyarigi Cell	Conditional Grant to Primary Education	N/A	5,390	2,936
St. Kagwa P/S		Conditional Grant to Primary Education	N/A	6,685	3,641
LCII: Central Ward				4,273	2,328
Item: 263101 LG Conditional grants					
Bushenyi Town School	Central Cell	Conditional Grant to Primary Education	N/A	4,273	2,328
LCII: Kyeitembe Ward				4,838	2,635

Vote: 777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central Division		<i>LCIV: Bushenyi-Ishaka</i>		307,011	91,415
Item: 263101 LG Conditional grants					
Kyeitembe P/S	Kyeitembe West	Conditional Grant to Primary Education	N/A	4,838	2,635
LCII: Ruharo Ward				3,752	2,044
Item: 263101 LG Conditional grants					
Ruharo P/S	Ruharo Cell	Conditional Grant to Primary Education	N/A	3,752	2,044
LCII: Ryamabengwa				3,684	2,007
Item: 263101 LG Conditional grants					
Ryamabengwa P/S	Gabikye	Conditional Grant to Primary Education	N/A	3,684	2,007
LCII: Ryamabengwa Ward				5,758	3,137
Item: 263101 LG Conditional grants					
Rwaturukwiire P/S	Rwaturukwiire Cell	Conditional Grant to Primary Education	N/A	5,758	3,137
LCII: Ward II				5,037	2,744
Item: 263101 LG Conditional grants					
Bushenyi P/S	Ruhandagazi Cell	Conditional Grant to Primary Education	N/A	2,218	1,208
Rukindo P/S	Nyarwanya Cell	Conditional Grant to Primary Education	N/A	2,819	1,536
LG Function: Secondary Education				51,236	23,633
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				51,236	23,633
LCII: Central Ward				51,236	23,633
Item: 263104 Transfers to other govt. units					
Bushenyi Pioneer H/S	central cell	Conditional Grant to Secondary Education	N/A	51,236	23,633
Sector: Health				151,418	26,674
LG Function: Primary Healthcare				151,418	26,674
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				59,176	25,981
LCII: Central Ward				59,176	25,981
Item: 231002 Residential buildings (Depreciation)					
Construction of one staff house at Bushenyi Health centre IV		Conditional Grant to PHC - development	Works Underway	59,176	25,981
			(Roofing level)		
Output: Theatre construction and rehabilitation				90,856	0
LCII: Central Ward				90,856	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central Division		<i>LCIV: Bushenyi-Ishaka</i>		307,011	91,415
One theatre completed at Bushenyi HCIV		Unspent balances – Other Government Transfers	Not Started	90,856	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,386	693
LCII: Ruharo Ward				1,386	693
Item: 263101 LG Conditional grants					
Share of the PHC - NW	Ruharo HCII	Conditional Grant to PHC - development	N/A	1,386	693
Sector: Water and Environment				2,831	0
LG Function: Natural Resources Management				2,831	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				2,831	0
LCII: Central Ward				2,831	0
Item: 231005 Machinery and equipment					
1 UPS GIS and AutoCAD softwares purchased	Municipal HQ	Locally Raised Revenues	Not Started	2,831	0
3Topographic maps					
3Cadastral maps					
1Cartographic drawing set					
4 Ammonia printing and tracing papers					

Vote: 777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ishaka Division		<i>LCIV: Bushenyi-Ishaka</i>		130,013	59,378
Sector: Education				128,627	58,685
LG Function: Pre-Primary and Primary Education				39,715	16,202
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				19,150	5,000
LCII: Town Ward				19,150	5,000
Item: 231001 Non Residential buildings (Depreciation)					
Construction of lined VIP latrines at Bweranyangi P/s (5)		Conditional Grant to SFG	Works Underway	19,150	5,000
			(Excavation completed)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				20,565	11,202
LCII: Buramba Ward				3,500	1,907
Item: 263101 LG Conditional grants					
Buramba P/S		Conditional Grant to Primary Education	N/A	3,500	1,907
LCII: Kashenyi Ward				2,660	1,449
Item: 263101 LG Conditional grants					
Kashenyi P/S	Kashenyi Lci	Conditional Grant to Primary Education	N/A	2,660	1,449
LCII: Ward III				6,617	3,604
Item: 263101 LG Conditional grants					
Kanyamabona P/S	Rwemirokora Cell	Conditional Grant to Primary Education	N/A	3,375	1,838
Katungu P/S	Katungu Cell	Conditional Grant to Primary Education	N/A	3,242	1,766
LCII: Ward IV				7,788	4,242
Item: 263101 LG Conditional grants					
Bwegiragye P/S	Bwegiragye Cell	Conditional Grant to Primary Education	N/A	2,193	1,195
Kaburengye P/S	Cell D	Conditional Grant to Primary Education	N/A	2,942	1,602
Ishaka Hospital SDA P/S	Cell D	Conditional Grant to Primary Education	N/A	2,653	1,445
LG Function: Secondary Education				88,912	42,483
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				88,912	42,483
LCII: Ward IV				88,912	42,483
Item: 263104 Transfers to other govt. units					

Vote: 777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ishaka Division		<i>LCIV: Bushenyi-Ishaka</i>		130,013	59,378
Ishaka SDA SSS	Cell D	Conditional Grant to Secondary Education	N/A	88,912	42,483
Sector: Health				1,386	693
LG Function: Primary Healthcare				1,386	693
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,386	693
LCII: Kashenyi Ward				1,386	693
Item: 263101 LG Conditional grants					
Share of the PHC - NW	Kashenyi HC 11	Conditional Grant to PHC- Non wage	N/A	1,386	693

Vote: 777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Bushenyi-Ishaka</i>		104,432	71,908
Sector: Works and Transport				102,700	71,041
LG Function: District, Urban and Community Access Roads				102,700	71,041
<i>Lower Local Services</i>					
Output: Urban unpaved roads rehabilitation (other)				102,700	71,041
LCII: Not Specified				102,700	71,041
Item: 263101 LG Conditional grants					
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		Roads Rehabilitation Grant	N/A	102,700	71,041
			(46 KM graded)		
Sector: Health				1,732	866
LG Function: Primary Healthcare				1,732	866
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,732	866
LCII: Not Specified				1,732	866
Item: 263101 LG Conditional grants					
Share of the PHC - NW BIMC		Conditional Grant to PHC - development	N/A	1,732	866

Vote: 777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakabirizi Division		<i>LCIV: Bushenyi-Ishaka</i>		177,366	73,864
Sector: Education				177,366	73,864
LG Function: Pre-Primary and Primary Education				58,319	17,504
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				38,300	6,600
LCII: Mazinga Ward				19,150	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of lined VIP latrines at Bushenyi Town school (5)		Conditional Grant to SFG	Works Underway	19,150	0
			(Construction started)		
LCII: Ward I				19,150	6,600
Item: 231001 Non Residential buildings (Depreciation)					
Construction of lined VIP latrines at Ruharo P/s (5)		Conditional Grant to SFG	Works Underway	19,150	6,600
			(Construction started)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				20,019	10,904
LCII: Kibaare ward				8,135	4,431
Item: 263101 LG Conditional grants					
Bweranyangi Junior School	Bweranyangi cell	Conditional Grant to Primary Education	N/A	5,439	2,963
Kibaare P/S	Kibaare A Cell	Conditional Grant to Primary Education	N/A	2,696	1,469
LCII: Mazinga Ward				6,503	3,542
Item: 263101 LG Conditional grants					
Irembezi P/S	Irembezi cell	Conditional Grant to Primary Education	N/A	3,261	1,776
Nyamiko P/S	Nyamiko Cell	Conditional Grant to Primary Education	N/A	3,242	1,766
LCII: Rwenjeru Ward				5,380	2,931
Item: 263101 LG Conditional grants					
Rwenjeru P/S	Rwenjeru Cell	Conditional Grant to Primary Education	N/A	3,200	1,743
Nyakatooma II P/S	Nyakatooma Cell	Conditional Grant to Primary Education	N/A	2,181	1,188
LG Function: Secondary Education				119,047	56,359
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				119,047	56,359
LCII: Ward I				119,047	56,359

Vote: 777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakabirizi Division		<i>LCIV: Bushenyi-Ishaka</i>		177,366	73,864
Item: 263104 Transfers to other govt. units					
Ruyonza School	Nyakabirizi cell	Conditional Grant to Secondary Education	N/A	119,047	56,359

Vote: 777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 2

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

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

(For Q3)

Vote: 777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central Division		<i>LCIV: Bushenyi-Ishaka MC</i>		72,370	44,924
Sector: Works and Transport				15,370	9,924
LG Function: District, Urban and Community Access Roads				15,370	9,924
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				8,250	3,000
LCII: Central Ward				8,250	3,000
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Council Hall		Locally Raised Revenues	Works Underway	8,250	3,000
			(Tiling complete)		
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				7,120	6,924
LCII: Ruharo				7,120	6,924
Item: 321412 Conditional transfers to Road Maintenance					
Bottle necks Clearance on Community Access Roads	Ruharo	Other Transfers from Central Government	N/A	7,120	6,924
			(1 culvert installed)		
Sector: Education				57,000	35,000
LG Function: Pre-Primary and Primary Education				57,000	35,000
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				57,000	35,000
LCII: Central Ward				57,000	35,000
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 class room block at Rwatukwire P/S	Rwatukwire primary school	Conditional Grant to SFG	Works Underway	57,000	35,000
			(Roofing Level)		

Vote: 777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Bushenyi-Ishaka MC</i>		748,652	449,924
Sector: Works and Transport				748,652	449,924
LG Function: District, Urban and Community Access Roads				748,652	449,924
<i>Capital Purchases</i>					
Output: Other Capital				50,920	0
LCII: Not Specified				50,920	0
Item: 312104 Other Structures					
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		LGMSD (Former LGDP)	Not Started	50,920	0
			(Poles not removed)		
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				697,732	449,924
LCII: Not Specified				697,732	449,924
Item: 263101 LG Conditional grants					
All Municipal roads maintained		Other Transfers from Central Government	N/A	697,732	449,924
			(Road works underway)		

Vote: 777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakabirizi Division		<i>LCIV: Bushenyi-Ishaka MC</i>		102,807	29,896
Sector: Education				2,807	1,529
LG Function: Pre-Primary and Primary Education				2,807	1,529
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				2,807	1,529
LCII: Ward I				2,807	1,529
Item: 263101 LG Conditional grants					
Bushenyi Teachers	Rwemirokora Cell	Conditional Grant to	N/A	2,807	1,529
Demonstration School		Primary Education			
Sector: Health				100,000	28,367
LG Function: Primary Healthcare				100,000	28,367
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				100,000	28,367
LCII: Mazinga Ward				100,000	28,367
Item: 231001 Non Residential buildings (Depreciation)					
Supporting the construction of Nyamiko community health project		Urban Unconditional Grant - Non Wage	Works Underway	100,000	28,367
			(Project is near roof)		

Vote: 777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: HEADQUARTERS</i>		2,500	0
<i>Sector: Public Sector Management</i>				2,500	0
<i>LG Function: Local Government Planning Services</i>				2,500	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				2,500	0
LCII: Not Specified				2,500	0
Item: 231006 Furniture and fittings (Depreciation)					
procurement of one	Planning unit	LGMSD (Former	Not Started	2,500	0
bookshelf and an		LGDP)			
executive chair.					

Vote: 777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 2

Checklist for QUARTER 2 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 777 Bushenyi- Ishaka Municipal Council 2014/15 Quarter 2

Checklist for QUARTER 2 Performance Report Submission

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

Output Indicators and Location

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

Workplan Narrative

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