
Vote: 777 Bushenyi-Ishaka Municipal Council 2016/17 Quarter 3

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 2016/17. 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: 5/15/2017

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

Vote: 777 Bushenyi-Ishaka Municipal Council 2016/17 Quarter 3

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	923,138	573,790	62%
2a. Discretionary Government Transfers	1,014,882	813,777	80%
2b. Conditional Government Transfers	5,537,248	4,285,714	77%
Total Revenues	7,475,268	5,673,281	76%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % Budget Released		
		Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,299,278	1,046,327	995,352	81%	77%	95%
2 Finance	270,615	207,429	207,351	77%	77%	100%
3 Statutory Bodies	297,556	213,047	212,947	72%	72%	100%
4 Production and Marketing	45,696	43,580	43,569	95%	95%	100%
5 Health	491,053	366,692	345,691	75%	70%	94%
6 Education	3,876,282	2,921,820	2,886,213	75%	74%	99%
7a Roads and Engineering	1,015,923	767,017	650,396	75%	64%	85%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	53,874	26,181	26,181	49%	49%	100%
9 Community Based Services	65,830	45,288	45,288	69%	69%	100%
10 Planning	37,578	20,687	20,671	55%	55%	100%
11 Internal Audit	21,584	15,213	15,212	70%	70%	100%
Grand Total	7,475,268	5,673,281	5,448,872	76%	73%	96%
Wage Rec't:	4,295,448	3,242,567	3,233,417	75%	75%	100%
Non Wage Rec't:	2,854,582	2,142,994	2,025,472	75%	71%	95%
Domestic Dev't	325,238	287,720	189,984	88%	58%	66%
Donor Dev't	0	0	0	0%	0%	0%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2016/17

For FY 2016/17 Bushenyi-Ishaka MC planned for 7,475,268,000= but received 5,673,281,000= indicating 76 percent performance. All the funds received were transferred to departments from consolidated account leaving no balances. The departments spent 5,448,872,000= (76%) overall and the balance of 2244090,000=(4%) is on road fund under works, sector development grant under education and DDEG under health as Projects are still on going

Vote: 777 Bushenyi-Ishaka Municipal Council 2016/17 Quarter 3

Summary: Cumulative Revenue Performance

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	923,138	573,790	62%
Local Service Tax	111,963	86,526	77%
Advertisements/Billboards	16,740	10,398	62%
Animal & Crop Husbandry related levies	64,800	48,800	75%
Application Fees	17,305	7,152	41%
Business licences	207,925	178,636	86%
Educational/Instruction related levies	9,000	0	0%
Local Government Hotel Tax	8,400	5,983	71%
Market/Gate Charges	42,784	19,358	45%
Miscellaneous		1,030	
Rent & Rates from other Gov't Units	17,280	5,360	31%
Park Fees	318,209	175,342	55%
Inspection Fees	23,322	14,427	62%
Property related Duties/Fees	72,000	8,260	11%
Refuse collection charges/Public convenience	2,000	1,003	50%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees		1,187	
Other Fees and Charges	11,410	10,327	91%
2a. Discretionary Government Transfers	1,014,882	813,777	80%
Urban Discretionary Development Equalization Grant	210,462	210,462	100%
Urban Unconditional Grant (Wage)	474,509	355,882	75%
Urban Unconditional Grant (Non-Wage)	329,911	247,433	75%
2b. Conditional Government Transfers	5,537,248	4,285,714	77%
Development Grant	69,454	69,454	100%
Sector Conditional Grant (Wage)	3,807,945	2,905,400	76%
Sector Conditional Grant (Non-Wage)	1,232,721	865,993	70%
Pension for Local Governments	107,714	92,103	86%
Gratuity for Local Governments	274,299	307,650	112%
General Public Service Pension Arrears (Budgeting)	45,114	45,114	100%
Total Revenues	7,475,268	5,673,281	76%

(i) Cumulative Performance for Locally Raised Revenues

Instead of receiving 230,784,469=, only 298,652,707=(129%) was received. The deviation was brought about by the fact that it was a peak period for collection of trading license.

(ii) Cumulative Performance for Central Government Transfers

Other transfers from central government were not budgeted for in the initial budget. A supplementary budget was made in the course of the financial year

(iii) Cumulative Performance for Donor Funding

Donor funding was not budgeted

Vote: 777 Bushenyi-Ishaka Municipal Council 2016/17 Quarter 3

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

US\$ Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,273,611	1,035,190	81%	318,403	422,281	133%
General Public Service Pension Arrears (Budgeting)	45,114	45,114	100%	11,279	0	0%
Pension for Local Governments	107,714	92,103	86%	26,929	38,246	142%
Gratuity for Local Governments	274,299	307,650	112%	68,575	118,860	173%
Locally Raised Revenues	107,176	51,158	48%	26,794	26,794	100%
Multi-Sectoral Transfers to LLGs	530,890	373,043	70%	132,723	182,352	137%
Urban Unconditional Grant (Non-Wage)	26,761	18,103	68%	6,690	6,690	100%
Urban Unconditional Grant (Wage)	181,656	148,019	81%	45,414	49,340	109%
<i>Development Revenues</i>	25,667	11,138	43%	6,417	6,417	100%
Locally Raised Revenues	14,767	3,692	25%	3,692	3,692	100%
Urban Discretionary Development Equalization Grant	10,900	7,446	68%	2,725	2,725	100%
Total Revenues	1,299,278	1,046,327	81%	324,820	428,698	132%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,273,612	984,974	77%	318,403	373,404	117%
Wage	181,657	148,019	81%	45,414	49,340	109%
Non Wage	1,091,955	836,955	77%	272,988	324,064	119%
<i>Development Expenditure</i>	25,667	10,379	40%	6,417	5,658	88%
Domestic Development	25,667	10,379	40%	6,417	5,658	88%
Donor Development	0	0		0	0	
Total Expenditure	1,299,279	995,352	77%	324,820	379,062	117%
C: Unspent Balances:						
<i>Recurrent Balances</i>		50,216	4%			
<i>Development Balances</i>		759	3%			
Domestic Development		759	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		50,975	4%			

Cummulatively, the department planned to receive 1,299,278,000= but actually received 995,352,000= (77%). For Q3 , 324,820,000= was budgeted but 379,062,000=(117%) was received. Pensions and Gratuity for Local Government performed best at 175% and 137% respectively because this is what was released by the CG . These were followed by urban unconditional grant wage which performed at 109% due to annual increments on some staff salaries. The rest of the sources performed at 100% as planned save for local government pension arrears that performed at 0% as there was no release related to this by Central government

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

Unspent balance of 50,975,000= was meant for rehabilitation of the council hall and administration building as well as and internet interconnection that were still being procured and at advert level.

(ii) Highlights of Physical Performance

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

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Workplan 1a: Administration

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
%age of LG establish posts filled	65	65
%age of staff appraised	99	99
%age of staff whose salaries are paid by 28th of every month	99	99
%age of pensioners paid by 28th of every month	99	99
No. (and type) of capacity building sessions undertaken	4	3
Availability and implementation of LG capacity building policy and plan	Yes	Yes
No. of monitoring visits conducted	4	3
No. of monitoring reports generated	4	1
%age of staff trained in Records Management	50	50
No. of computers, printers and sets of office furniture purchased	5	5
Function Cost (US\$ '000)	1,299,279	995,352
Cost of Workplan (US\$ '000):	1,299,279	995,352

Capacity of staff built, monitoring of government programs done, community mobilization for tax payments done, Salaries for staff paid, Allowances for councillors paid, procurement processes enhanced, TPC meetings organized and held, and divisions supervised.

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Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	162,950	110,253	68%	40,738	37,817	93%
Locally Raised Revenues	39,311	25,385	65%	9,828	9,828	100%
Urban Unconditional Grant (Non-Wage)	17,009	13,657	80%	4,252	4,252	100%
Urban Unconditional Grant (Wage)	106,630	71,211	67%	26,657	23,737	89%
<i>Development Revenues</i>	107,665	97,176	90%	26,916	26,916	100%
Multi-Sectoral Transfers to LLGs	101,464	93,009	92%	25,366	25,366	100%
Urban Discretionary Development Equalization Grant	6,201	4,167	67%	1,550	1,550	100%
Total Revenues	270,615	207,429	77%	67,654	64,733	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	162,951	110,175	68%	40,738	37,765	93%
Wage	106,630	71,211	67%	26,658	23,737	89%
Non Wage	56,320	38,964	69%	14,080	14,028	100%
<i>Development Expenditure</i>	107,665	97,176	90%	26,916	26,916	100%
Domestic Development	107,665	97,176	90%	26,916	26,916	100%
Donor Development	0	0		0	0	
Total Expenditure	270,616	207,351	77%	67,654	64,681	96%
C: Unspent Balances:						
<i>Recurrent Balances</i>		78	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		78	0%			

Cummulatively, the department planned to receive 270,615,000 = but actually received 207,351,000= (77%) . For quarter three, the department planned to receive 67,654,000= but received 64,681,000= (96%) . All sources performed well at 100% except wage which performed at 89% because the staff who retired had not been replaced as the Lg was still waiting for permission from the MoPS.

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

No unspent balances on the account.

(ii) Highlights of Physical Performance

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

Vote: 777 Bushenyi-Ishaka Municipal Council 2016/17 Quarter 3

Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	28/8/2017	28/8/2017
Value of LG service tax collection	110000000	82500000
Value of Hotel Tax Collected	72000000	6010000
Value of Other Local Revenue Collections	475000000	643640000
Date of Approval of the Annual Workplan to the Council	2/2/2016	15/4/2016
Date for presenting draft Budget and Annual workplan to the Council	15/2/2026	15/4/2016
Date for submitting annual LG final accounts to Auditor General	30/8/2017	30/8/2017
Function Cost (UShs '000)	270,616	207,351
Cost of Workplan (UShs '000):	270,616	207,351

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

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Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	292,001	213,047	73%	73,000	72,313	99%
Locally Raised Revenues	46,976	25,746	55%	11,744	11,744	100%
Multi-Sectoral Transfers to LLGs	93,971	74,462	79%	23,493	23,493	100%
Urban Unconditional Grant (Non-Wage)	114,574	87,506	76%	28,643	28,643	100%
Urban Unconditional Grant (Wage)	36,480	25,333	69%	9,120	8,433	92%
<i>Development Revenues</i>	5,555	0	0%	1,389	0	0%
Locally Raised Revenues	5,555	0	0%	1,389	0	0%
Total Revenues	297,556	213,047	72%	74,389	72,313	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	292,001	212,947	73%	73,000	72,313	99%
Wage	36,480	25,333	69%	9,120	8,433	92%
Non Wage	255,521	187,614	73%	63,880	63,881	100%
<i>Development Expenditure</i>	5,555	0	0%	1,389	0	0%
Domestic Development	5,555	0	0%	1,389	0	0%
Donor Development	0	0		0	0	
Total Expenditure	297,556	212,947	72%	74,389	72,313	97%
C: Unspent Balances:						
<i>Recurrent Balances</i>		100	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		100	0%			

Cummulatively, the department planned to receive 297,556,000 = but actually received 213,047,000= (72%) . For quarter three, the department planned to receive 74,389,000= but actually received 72,313,000= (97%). All sources of revenue performed at 100% as planned because almost all conditions affecting their performance were favourable eg, Local revenue performed at 100% because it was a peak period for collection of trading license. wage performed at 92% because the committee clerk retired and is not yet replaced as permission from MoPS is not yet granted.

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

There were no unspent balance.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No of minutes of Council meetings with relevant resolutions	6	4
Function Cost (UShs '000)	297,556	212,947
Cost of Workplan (UShs '000):	297,556	212,947

1 council meeting organized and held, one sectoral committee meeting for each committee held to ensure smooth running of council programs, three executive meetings held. To ensure accountability and value for money, two monitoring visits on government programmes were made by the executive.

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Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	45,696	43,580	95%	11,424	11,424	100%
Sector Conditional Grant (Wage)	25,000	18,750	75%	6,250	6,250	100%
Sector Conditional Grant (Non-Wage)	10,131	7,598	75%	2,533	2,533	100%
Locally Raised Revenues	3,761	7,942	211%	940	940	100%
Urban Unconditional Grant (Non-Wage)	6,804	9,290	137%	1,701	1,701	100%
Total Revenues	45,696	43,580	95%	11,424	11,424	100%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	45,696	43,569	95%	11,424	11,424	100%
Wage	14,998	0	0%	3,750	0	0%
Non Wage	30,698	43,569	142%	7,675	11,424	149%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	45,696	43,569	95%	11,424	11,424	100%
C: Unspent Balances:						
Recurrent Balances		12	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		12	0%			

Cummulatively, the department planned to receive 45,696,000= but actually received 43,580,000= (95%) . For quarter three, the department planned to receive 11,424,000= and actually received 11,424,000= (100%) which was spent on community mobilisation on issues of food security. All revenue sources are performed at 100% because most of these are central government grants and were released as budgeted. LR performed all that well because it was a peak period for trading license collections.

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

There are no unspent funds on the account.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
Function Cost (UShs '000)	0	0
Function: 0182 District Production Services		
Function Cost (UShs '000)	10,698	25,204
Function: 0183 District Commercial Services		

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Workplan 4: Production and Marketing

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of awareness radio shows participated in	4	3
No. of trade sensitisation meetings organised at the district/Municipal Council	4	1
No of businesses inspected for compliance to the law	2000	2000
No of businesses issued with trade licenses	2000	2000
A report on the nature of value addition support existing and needed		No
Function Cost (UShs '000)	34,998	18,365
Cost of Workplan (UShs '000):	45,696	43,569

Wealth creation projects monitored,community livelihood projects supported,sensitization on food security done, training of farmers on manure usage done, manure from waste prepared and given to farmers.

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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>	469,053	346,192	74%	117,263	117,263	100%
Sector Conditional Grant (Wage)	367,937	275,953	75%	91,984	91,984	100%
Sector Conditional Grant (Non-Wage)	51,954	38,966	75%	12,989	12,989	100%
Locally Raised Revenues	33,853	20,926	62%	8,463	8,463	100%
Urban Unconditional Grant (Non-Wage)	15,308	10,347	68%	3,827	3,827	100%
<i>Development Revenues</i>	22,000	20,500	93%	5,500	500	9%
Locally Raised Revenues	2,000	500	25%	500	500	100%
Urban Discretionary Development Equalization Grant	20,000	20,000	100%	5,000	0	0%
Total Revenues	491,053	366,692	75%	122,763	117,763	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	469,053	335,691	72%	117,263	117,648	100%
Wage	367,937	275,952	75%	91,984	91,983	100%
Non Wage	101,116	59,739	59%	25,279	25,665	102%
<i>Development Expenditure</i>	22,000	10,000	45%	5,500	0	0%
Domestic Development	22,000	10,000	45%	5,500	0	0%
Donor Development	0	0		0	0	
Total Expenditure	491,053	345,691	70%	122,763	117,648	96%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,501	2%			
<i>Development Balances</i>		10,500	48%			
Domestic Development		10,500	48%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		21,001	4%			

The department cummulatively planned to receive 491,053,000= but actually received 366,692,000=(75%). For quarter three, it planned to receive 122,763,000 but actually received 117,763,000= (96%). All sources of income performed at 100% because they are all grants from central government and were released as planned. LR performed well at 100% because it was a peak period for trading license collection.

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

The unspent balance of 20,001,000 is meant for the purchase of theatre equipment which is to be bought in the next quarter.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		

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Workplan 5: Health

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of trained health workers in health centers	38	38
No of trained health related training sessions held.	4	3
Number of outpatients that visited the Govt. health facilities.	1000000	855000
Number of inpatients that visited the Govt. health facilities.	255	230
No and proportion of deliveries conducted in the Govt. health facilities	60	45
% age of approved posts filled with qualified health workers	65	65
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No of children immunized with Pentavalent vaccine	99	99
No of staff houses constructed	1	0
Value of medical equipment procured	5	0
Function Cost (US\$ '000)	439,735	333,277
Function: 0882 District Hospital Services		
Value of medical equipment procured	5	0
Function Cost (US\$ '000)	22,000	10,000
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	29,318	2,413
Cost of Workplan (US\$ '000):	491,053	345,691

Stakeholders meetings coordinated, Safe male circumcision carried out, immunisation activities carried out, regular treatment of patients done, health centres supervised, carbage collected and taken to Kabagarambe dumping site, staffs in restaurants and hotels examined for compliance, HIV patients tested and counseled, and salaries of all health staff paid

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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:						
Recurrent Revenues	3,806,828	2,852,365	75%	951,707	1,025,723	108%
Sector Conditional Grant (Wage)	3,415,008	2,610,697	76%	853,752	903,193	106%
Sector Conditional Grant (Non-Wage)	311,333	188,470	61%	77,833	102,408	132%
Locally Raised Revenues	30,287	16,906	56%	7,572	7,572	100%
Urban Unconditional Grant (Non-Wage)	13,608	8,848	65%	3,402	3,402	100%
Urban Unconditional Grant (Wage)	36,592	27,444	75%	9,148	9,148	100%
Development Revenues	69,454	69,454	100%	17,364	23,151	133%
Development Grant	69,454	69,454	100%	17,364	23,151	133%
Total Revenues	3,876,282	2,921,820	75%	969,070	1,048,874	108%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	3,806,828	2,816,759	74%	951,707	986,618	104%
Wage	3,451,600	2,628,992	76%	862,900	903,193	105%
Non Wage	355,228	187,767	53%	88,807	83,425	94%
Development Expenditure	69,454	69,454	100%	17,364	62,733	361%
Domestic Development	69,454	69,454	100%	17,364	62,733	361%
Donor Development	0	0		0	0	
Total Expenditure	3,876,282	2,886,213	74%	969,071	1,049,351	108%
C: Unspent Balances:						
Recurrent Balances		35,606	1%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		35,606	1%			

The department cummulatively planned to receive 3,876,282,000= but actually received 2,921,820,000=(75%). For quarter three, it planned to receive 969,070,000= but actually received 1,048,874,000= (108%). Sector conditional grant non wage performed at 132% as this was as released from the central government. The sector conditional grant wage followed by performing at 106% because some secondary school science teachers received science allowances that had not previously budgeted for. Also, some new deputy headteachers were posted to secondary schools according to the new education policy of having atleast a substantive deputy head teacher in each secondary school.

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

The unspent of 35,606,000 on the account is meant for the ongoing construction of a two classroom block at Irembezi Primary school which is at the completion level.

(ii) Highlights of Physical Performance

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

Vote: 777 Bushenyi-Ishaka Municipal Council 2016/17 Quarter 3

Workplan 6: Education

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	270	253
No. of qualified primary teachers		253
No. of pupils enrolled in UPE		8000
No. of student drop-outs		18
No. of Students passing in grade one		572
No. of pupils sitting PLE		2304
No. of classrooms constructed in UPE	2	2
Function Cost (UShs '000)	1,783,588	1,341,024
Function: 0782 Secondary Education		
No. of students enrolled in USE	1864	1864
No. of teaching and non teaching staff paid	250	250
No. of students passing O level	350	350
No. of students sitting O level	1220	1220
Function Cost (UShs '000)	1,598,042	1,186,679
Function: 0783 Skills Development		
No. of students in tertiary education	49	49
No. Of tertiary education Instructors paid salaries	1	1
Function Cost (UShs '000)	397,731	298,299
Function: 0784 Education & Sports Management and Inspection		
No. of tertiary institutions inspected in quarter	7	6
No. of inspection reports provided to Council	4	3
No. of primary schools inspected in quarter	60	45
No. of secondary schools inspected in quarter	20	16
Function Cost (UShs '000)	96,921	60,210
Function: 0785 Special Needs Education		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	3,876,282	2,886,213

Supervision of schools done, a two classroom block constructed at Irembezi primary school, PLE examinations conducted, Various sports activities held in the municipality, Music, dance and drama competitions held,

Vote: 777 Bushenyi-Ishaka Municipal Council 2016/17 Quarter 3

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>	945,073	680,540	72%	236,268	232,194	98%
Sector Conditional Grant (Non-Wage)	848,578	622,916	73%	212,145	212,440	100%
Locally Raised Revenues	16,330	11,861	73%	4,083	4,083	100%
Urban Unconditional Grant (Non-Wage)	11,907	7,679	64%	2,977	2,977	100%
Urban Unconditional Grant (Wage)	68,258	38,083	56%	17,064	12,694	74%
<i>Development Revenues</i>	70,850	86,478	122%	17,713	41,150	232%
Locally Raised Revenues	12,000	3,000	25%	3,000	3,000	100%
Urban Unconditional Grant (Non-Wage)	8,000	362	5%	2,000	362	18%
Urban Discretionary Development Equalization Grant	50,850	83,116	163%	12,713	37,788	297%
Total Revenues	1,015,923	767,017	75%	253,981	273,344	108%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	945,073	650,396	69%	236,268	273,443	116%
Wage	68,258	38,083	56%	17,064	12,694	74%
Non Wage	876,816	612,312	70%	219,204	260,748	119%
<i>Development Expenditure</i>	70,850	0	0%	17,713	0	0%
Domestic Development	70,850	0	0%	17,713	0	0%
Donor Development	0	0		0	0	
Total Expenditure	1,015,923	650,396	64%	253,981	273,443	108%
C: Unspent Balances:						
<i>Recurrent Balances</i>		30,144	3%			
<i>Development Balances</i>		86,478	122%			
Domestic Development		86,478	122%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		116,621	11%			

Cummulatively, the department planned to receive 1,015,923,000,= but actually received 767,017,000= (75%). For quarter two, the department planned to receive 253,981,000= but actually received 273,344,000 (108%). DDEG performed best at 297% as there was need to reallocate more of it to this department in order to be able to complete the beautification project whose allocation was discovered to be insufficient. The rest performed at 100% as most of them were central government grants that were released as planned. Wage performed at 74% because the retired staff have not been replaced pending permission from MoPS.

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

The un spent balances of 116,621,000= are for finishing of the sealing of Bassajjabalaba-Rwemirokora road (1 km) which is at ng level one seal and town beautification project which is being procured and at advert level.

(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 2016/17 Quarter 3

Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of bottlenecks cleared on community Access Roads	30	15
Length in Km of District roads routinely maintained	95	85
Length in Km of District roads periodically maintained	52.2	39
No. of bridges maintained	19	11
Length in Km of urban roads resealed	1	1
Function Cost (US\$ '000)	910,073	613,074
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	45,000	35,322
Function: 0483 Municipal Services		
Function Cost (US\$ '000)	60,850	2,000
Cost of Workplan (US\$ '000):	1,015,923	650,396

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

Vote: 777 Bushenyi-Ishaka Municipal Council 2016/17 Quarter 3

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 2016/17 Quarter 3

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	51,874	28,732	55%	12,969	13,009	100%
Sector Conditional Grant (Non-Wage)	17	13	75%	4	4	93%
Locally Raised Revenues	30,092	13,746	46%	7,523	7,523	100%
Urban Unconditional Grant (Non-Wage)	10,206	6,182	61%	2,551	2,551	100%
Urban Unconditional Grant (Wage)	11,559	8,791	76%	2,890	2,930	101%
Development Revenues	2,000	0	0%	500	0	0%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Total Revenues	53,874	28,732	53%	13,469	13,009	97%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	51,874	26,181	50%	12,969	12,999	100%
Wage	11,559	8,791	76%	2,890	2,930	101%
Non Wage	40,315	17,390	43%	10,079	10,069	100%
Development Expenditure	2,000	0	0%	500	0	0%
Domestic Development	2,000	0	0%	500	0	0%
Donor Development	0	0		0	0	
Total Expenditure	53,874	26,181	49%	13,469	12,999	97%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,551	5%			

Cummulatively, the department planned to receive 53,874,000= but actually received 28,732,000= (53%). For quarter three, it planned to receive 13,469,000= but received 13,009,000=(97%). Un conditional grant - wage performed best at 101% because the physical planner's salary was enhanced as he received science allowance.

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

The unspent balance of 2,551,000= is meant for physical planning activities like satellite imaging and monitoring of infrastructure development that are to be done in next quarter

(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	3	1
No. of new land disputes settled within FY	5	2
Area (Ha) of trees established (planted and surviving)	1	1
Number of people (Men and Women) participating in tree planting days	100	25
Function Cost (UShs '000)	53,874	26,181
Cost of Workplan (UShs '000):	53,874	26,181

Development plan applications handled, Development plans approved, Town's detailed plans produced, Inspections for

Vote: 777 Bushenyi-Ishaka Municipal Council 2016/17 Quarter 3

Workplan 8: Natural Resources

development control done, Monitoring of wetlands done, Municipal's lands surveyed

Vote: 777 Bushenyi-Ishaka Municipal Council 2016/17 Quarter 3

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>	43,782	42,313	97%	10,945	16,773	153%
Sector Conditional Grant (Non-Wage)	10,708	8,031	75%	2,677	2,677	100%
Locally Raised Revenues	24,569	10,810	44%	6,142	6,142	100%
Urban Unconditional Grant (Non-Wage)		4,525		0	1,638	
Urban Unconditional Grant (Wage)	8,505	18,948	223%	2,126	6,316	297%
<i>Development Revenues</i>	22,048	2,975	13%	5,512	2,975	54%
Locally Raised Revenues	1,000	250	25%	250	250	100%
Multi-Sectoral Transfers to LLGs	10,148	0	0%	2,537	0	0%
Urban Discretionary Development Equalization Grant	10,900	2,725	25%	2,725	2,725	100%
Total Revenues	65,830	45,288	69%	16,457	19,748	120%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	43,782	42,313	97%	10,945	16,773	153%
Wage	31,501	18,948	60%	7,875	6,316	80%
Non Wage	12,281	23,365	190%	3,070	10,457	341%
<i>Development Expenditure</i>	22,048	2,975	13%	5,512	2,975	54%
Domestic Development	22,048	2,975	13%	5,512	2,975	54%
Donor Development	0	0		0	0	
Total Expenditure	65,830	45,288	69%	16,457	19,748	120%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Cummulatively, the department planned to receive 65,830,000= but actually received 45,288,000= (69%). For quarter two, the department planned to receive 16,457,000= but actually received 19,748,000=(120%). Urban unconditional grant wage seemingly performed best at 297% because there was an error in budgeting where by less wage was budgeted than what was actually received. This was followed by Sectoral conditional grant non wage which is at 100% as planned. LRR on the other hand performed poorest at 39% due to undercollections resulting from understaffing in most of the departments.

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

There was no unspent balances on the CBS account

(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 2016/17 Quarter 3

Workplan 9: Community Based Services

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	8	6
No. of Active Community Development Workers	4	4
No. FAL Learners Trained	370	370
No. of children cases (Juveniles) handled and settled	6	5
No. of Youth councils supported	6	0
No. of assisted aids supplied to disabled and elderly community	6	5
No. of women councils supported	4	2
Function Cost (UShs '000)	65,830	45,288
Cost of Workplan (UShs '000):	65,830	45,288

Monitoring of Community livelihood projects done, Monitoring of PWDS groups projects done, training of FAL learners done, mentoring of LLGs staff on community mobilisation done. Capacity building of CBOs done.

Vote: 777 Bushenyi-Ishaka Municipal Council 2016/17 Quarter 3

Workplan 10: Planning

(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	37,578	21,687	58%	9,394	10,217	109%
Locally Raised Revenues	15,046	7,873	52%	3,761	4,761	127%
Urban Unconditional Grant (Non-Wage)	10,063	4,996	50%	2,516	2,516	100%
Urban Unconditional Grant (Wage)	12,469	8,818	71%	3,117	2,939	94%
Total Revenues	37,578	21,687	58%	9,394	10,217	109%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	37,578	20,671	55%	9,394	9,201	98%
Wage	12,469	8,818	71%	3,117	2,939	94%
Non Wage	25,109	11,853	47%	6,277	6,261	100%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	37,578	20,671	55%	9,394	9,201	98%
C: Unspent Balances:						
Recurrent Balances		16	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,016	3%			

Cummulatively, the department planned to receive 37,578,000= but actually received 21,687,000=(58%). For quarter three, the department planned to receive 9,394,000= but actually received 10,217,000=(109%). LR performed highest at 127% because there was need to increase the budget for data collection in order to have a detailed census for vehicles in the town. UCG non wage performed at 100% because it was a grant that was released as planned. Wage performed least at 94% because there was an underpayment in the planner's salary which is being corrected

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

The unspent balance of 1016000= was meant to pay data collectors who were collecting data on vehicles and had not been paid by the close of the quarter

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	1	1
No of Minutes of TPC meetings	12	9
Function Cost (UShs '000)	37,578	20,671
Cost of Workplan (UShs '000):	37,578	20,671

TPC meetings conducted up , Progress quaterly OBT reports produced and submitted to the MoFPED, Accountabilities of DDEG prepared and submitted to MoLG. One copy of BFP produced and submitted to MoFPED, Budget estimates prepared,

Vote: 777 Bushenyi-Ishaka Municipal Council 2016/17 Quarter 3

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	21,584	15,213	70%	5,396	5,396	100%
Locally Raised Revenues	7,523	4,502	60%	1,881	1,881	100%
Urban Unconditional Grant (Non-Wage)	1,701	1,476	87%	425	425	100%
Urban Unconditional Grant (Wage)	12,360	9,234	75%	3,090	3,090	100%
Total Revenues	21,584	15,213	70%	5,396	5,396	100%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	21,584	15,212	70%	5,396	5,396	100%
Wage	12,360	9,270	75%	3,090	3,090	100%
Non Wage	9,224	5,942	64%	2,306	2,306	100%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	21,584	15,212	70%	5,396	5,396	100%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department planned to receive 21,584,000= cummulatively but actually received 15,213,000= (70%). For the quarter three, it planned to receive 5,396,000= but actually received 5,396,000= (100%). All revenue sources performed as most of them were grants that were released as planned. LR performed well at 100% because it was a peak time for collection of trading license

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

There are no unspent bank balances on the account

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
Date of submitting Quaterly Internal Audit Reports		15/3/2017
No. of Internal Department Audits		4
Function Cost (UShs '000)	21,584	15,212
Cost of Workplan (UShs '000):	21,584	15,212

Auditing council projects done, Auditing divisions books of accounts done, auditing municipal departmental books of accounts done, auditing schools books of accounts done, Auditing the municipal staff payrolls done.

Vote: 777 Bushenyi-Ishaka Municipal Council 2016/17 Quarter 3

Vote: 777 Bushenyi-Ishaka Municipal Council 2016/17 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
Ia. Administration		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	12 months salary paid to 16 staff	3 months salary paid to 16 staff
	12 support supervision to all the three Divisions done	3 support supervision to all the three Divisions done
	12 coordination and consultation visits done to line Ministries	3 coordination and consultation visits done to line Ministries
	4 Workshops and Seminar attended	1 Workshop and Seminar attended
	24 cordination and TPC meetings chaired	6 cordination and TPC meetings chaired
	12 mentoring	3 mentoring visits d
General Staff Salaries		49,340
Allowances		5,400
Pension for Local Governments		128,246
Gratuity for Local Governments		118,860
Medical expenses (To employees)		3,000
Incapacity, death benefits and funeral expenses		2,725
Advertising and Public Relations		3,450
Hire of Venue (chairs, projector, etc)		550
Books, Periodicals & Newspapers		423
Welfare and Entertainment		500
Printing, Stationery, Photocopying and Binding		200
Small Office Equipment		0
Bank Charges and other Bank related costs		2,660
Telecommunications		199
Postage and Courier		51
Information and communications technology (ICT)		45
Consultancy Services- Short term		3,980
Travel inland		9,403
Fuel, Lubricants and Oils		7,046
Wage Rec't:	45,414	49,340
Non Wage Rec't:	123,231	286,737
Domestic Dev't:		
Donor Dev't:		
Total	168,645	336,076
Output: Human Resource Management Services		

Vote: 777 Bushenyi-Ishaka Municipal Council 2016/17 Quarter 3

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 staff whose salaries are paid by 28th of every month	99 (100% of staff salaries paid by 28th of every month)	99 (100% of staff salaries paid by 28th of every month)
%age of staff appraised	99 (100% of staff appraised)	99 (100% of staff appraised)
%age of LG establish posts filled	65 (65% of LG established posts filled)	65 (65% of LG established posts filled)
%age of pensioners paid by 28th of every month	99 (100 percent of pensioners paid by the 28th of every month)	99 (100 percent of pensioners paid by the 28th of every month)
Non Standard Outputs:		N/A
Workshops and Seminars		700
Computer supplies and Information Technology (IT)		45
Welfare and Entertainment		3,740
Printing, Stationery, Photocopying and Binding		1,952
Small Office Equipment		50
Bank Charges and other Bank related costs		141
Travel inland		5,500
Wage Rec't:		
Non Wage Rec't:	4,250	11,288
Domestic Dev't:	960	840
Donor Dev't:		
Total	5,210	12,128
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	1 (One capacity building sessions undertaken)	1 (One capacity building sessions undertaken)
Availability and implementation of LG capacity building policy and plan	Yes (Capacity building plan prepared and is in place)	Yes (Capacity building plan prepared and is in place)
Non Standard Outputs:		N/A
Staff Training		4,818
Wage Rec't:		
Non Wage Rec't:	1,250	
Domestic Dev't:	2,725	4,818
Donor Dev't:		
Total	3,975	4,818
Output: Supervision of Sub County programme implementation		

Vote: 777 Bushenyi-Ishaka Municipal Council 2016/17 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	1 DTC, Office Supervisor and 3 Office Attendants, 3 SATCs, 15 Town Agents	1 DTC, Office Supervisor and 3 Office Attendants, 3 SATCs, 15 Town Agents
	6 Coordination and consultation visits done to line MDAs	6 Coordination and consultation visits done to line MDAs
	12 coordination and TPC meetings chaired	12 coordination and TPC meetings chaired
	12 mentoring visits done to all 3 divisions, 12 months programme support	12 mentoring visits done to all 3 divisions, 12 months programme support
Hire of Venue (chairs, projector, etc)		339
Computer supplies and Information Technology (IT)		60
Printing, Stationery, Photocopying and Binding		127
Information and communications technology (ICT)		80
Travel inland		7,806
Wage Rec't:		
Non Wage Rec't:	4,625	8,412
Domestic Dev't:		
Donor Dev't:		
Total	4,625	8,412
Output: Assets and Facilities Management		
No. of monitoring reports generated	1 (one monitoring report generated for each monitoring visit)	1 (one monitoring report generated for each monitoring visit)
No. of monitoring visits conducted	1 (one monitoring visit conducted to the 3 Divisions and Bushenyi HCIV)	1 (one monitoring visit conducted to the 3 Divisions and Bushenyi HCIV)
Non Standard Outputs:	3 monthly salaries for senior stores assistant paid	3 monthly salaries for senior stores assistant paid
	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
	fol	fol
Advertising and Public Relations		650
Travel inland		3,128
Wage Rec't:		
Non Wage Rec't:	188	3,778
Domestic Dev't:		
Donor Dev't:		
Total	188	3,778

Vote: 777 Bushenyi-Ishaka Municipal Council 2016/17 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

Output: Local Policing

Non Standard Outputs:	3 months salaries for staff paid	3 months salaries for staff paid
	6 monthly support to LLG in local revenue initiatives	6 monthly support to LLG in local revenue initiatives
	3 bylaws enforced	3 bylaws enforced
	2 inspection and development	2 inspection and development
	control done in divisions	control done in divisions
	3 meetings attended on crime prevention	3 meetings attended on crime prevention
	stationary for office operations p	stationary for office operations p
Allowances		800
Travel inland		0
Guard and Security services		0
Wage Rec't:		
Non Wage Rec't:	3,950	800
Domestic Dev't:		
Donor Dev't:		
Total	3,950	800

Output: Payroll and Human Resource Management Systems

Non Standard Outputs:	3 Pay change reports submitted to MoPS monthly 3 months staff pay slips printed Performance appraisal workshops carried out	3 Pay change reports submitted to MoPS monthly 3 months staff pay slips printed Performance appraisal workshops carried out
Allowances		3,000
Wage Rec't:		
Non Wage Rec't:	960	3,000
Domestic Dev't:		
Donor Dev't:		
Total	960	3,000

Output: Records Management Services

% age of staff trained in Records Management	50 (50% of staff trained in records management)	50 (50% of staff trained in records management)
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Vote: 777 Bushenyi-Ishaka Municipal Council 2016/17 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:		3 months Salary for Records Assistant paid.
		9 reams of paper purchased
		office wall clock purchased
		50 Record storage boxes purchased
		2 packets of pens purchased
		5 small packets of stable wires purchased
		2 packets white wash procured
		3
Allowances		2,000
Printing, Stationery, Photocopying and Binding		50
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	313	2,050
Domestic Dev't:		
Donor Dev't:		
Total	313	2,050
Output: Procurement Services		

Non Standard Outputs:	3 Evaluation committee meeting held at MC HQ	3 Evaluation committee meeting held at MC HQ
	1 PPDA report prepared and submitted to PPDA, MoLG and MoFPED	1 PPDA report 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		8,000
Advertising and Public Relations		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,500	8,000
Domestic Dev't:		
Donor Dev't:		
Total	1,500	8,000

3. Capital Purchases

Output: Administrative Capital

Vote: 777 Bushenyi-Ishaka Municipal Council 2016/17 Quarter 3

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 motorcycles purchased	0	0 (N/A)
No. of vehicles purchased	0	0 (N/A)
No. of administrative buildings constructed	0	0 (N/A)
No. of solar panels purchased and installed	0	0 (N/A)
No. of existing administrative buildings rehabilitated	0	0 (N/A)
No. of computers, printers and sets of office furniture purchased	5 (Two office chairs, One table, one secretarial chair and one executive chair purchased)	0 (Bought in the previous quarter)
Non Standard Outputs:		N/A
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,732	0
<i>Donor Dev't:</i>		0
Total	2,732	0

Additional information required by the sector on quarterly Performance

2. Finance

Function: Financial Management and Accountability (LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	28/8/2017 (Municipal Council Headquarters,)	28/8/2017 (Municipal Council Headquarters,)
Non Standard Outputs:	3 months salaries paid 14 finance staff	3 months salaries paid 14 finance staff
	31 Supervision of Assessments and enumeration exercises done in three division	31 Supervision of Assessments and enumeration exercises done in three division
	1 quarterly release forms collected from MoFPED	1 quarterly release forms collected from MoFPED
	1 quarterly financial statements submitted to MoLG and MoFPED	1 quarterly financial statements submitted to MoLG and MoFPED
	3 support super	3 support super
<i>Travel inland</i>		28,205
<i>General Staff Salaries</i>		23,737
<i>Fuel, Lubricants and Oils</i>		120
<i>Workshops and Seminars</i>		238
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		968

Vote: 777 Bushenyi-Ishaka Municipal Council 2016/17 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

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

Welfare and Entertainment		766
Computer supplies and Information Technology (IT)		250
Bank Charges and other Bank related costs		584
Information and communications technology (ICT)		600
Wage Rec't:	26,658	23,737
Non Wage Rec't:	4,828	4,814
Domestic Dev't:		26,916
Donor Dev't:		
Total	31,485	55,467

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	118750000 (Divisions of ishaka,Central and Nyakabirizi.)	298000000 (Divisions of ishaka,Central and Nyakabirizi.)
Value of Hotel Tax Collected	18000000 (Divisions of ishaka,Central and Nyakabirizi.)	4000000 (Divisions of ishaka,Central and Nyakabirizi.)
Value of LG service tax collection	27500000 (Divisions of ishaka,Central and Nyakabirizi.)	27500000 (Divisions of ishaka,Central and Nyakabirizi.)
Non Standard Outputs:		N/A
Travel inland		1,448
Printing, Stationery, Photocopying and Binding		770
Computer supplies and Information Technology (IT)		0
Wage Rec't:		
Non Wage Rec't:	3,000	2,219
Domestic Dev't:	1,550	0
Donor Dev't:		
Total	4,550	2,219

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/2/2016 (In the council hall)	15/4/2016 (In the council hall)
Date of Approval of the Annual Workplan to the Council	2/2/2016 (Municipal Council headquartes.)	15/4/2016 (Municipal Council headquartes.)
Non Standard Outputs:		N/A
Travel inland		740
Allowances		0
Wage Rec't:		
Non Wage Rec't:	1,500	740
Domestic Dev't:		

Vote: 777 Bushenyi-Ishaka Municipal Council 2016/17 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

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

Donor Dev't:

Total	1,500	740
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Output: LG Expenditure management Services

Non Standard Outputs:	3 monthly reconciliations prepared	3 monthly reconciliations prepared
	monthly and quarterly expenditure reports prepared	monthly and quarterly expenditure reports prepared
	office stationery purchased	office stationery purchased
	3 support supervision done in all the three divisions	3 support supervision done in all the three divisions
Travel inland		1,502
Printing, Stationery, Photocopying and Binding		150
Wage Rec't:		
Non Wage Rec't:	2,250	1,652
Domestic Dev't:		
Donor Dev't:		
Total	2,250	1,652

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/8/2017 (To Auditor General Mbarara Offices and Kampala)	30/8/2017 (o Auditor General Mbarara Offices and Kampala)
Non Standard Outputs:	3 monthly financial statements produced	3 monthly financial statements produced
	4 quaterly financial 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
Travel inland		320
Telecommunications		80
Wage Rec't:		
Non Wage Rec't:	1,000	400
Domestic Dev't:		
Donor Dev't:		
Total	1,000	400

Output: Sector Management and Monitoring

Non Standard Outputs:	Monitoring and supervision of accounts sections of all the three division and sentre done to ensure compliance of the law	Monitoring and supervision of accounts sections of all the three division and sentre done to ensure compliance of the law
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Vote: 777 Bushenyi-Ishaka Municipal Council 2016/17 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Travel inland		4,203
Wage Rec't:		
Non Wage Rec't:	1,502	4,203
Domestic Dev't:		
Donor Dev't:		
Total	1,502	4,203

Additional information required by the sector on quarterly Performance

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:

3 of MEC meetings held

3 of MEC meetings held

2 Full council meetings at the H/Qs

2 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

3 Mentoring and supervision visits done to Division

3 Mentoring and supervision visits done to Division

9 Meeting

9 Meeting

Information and communications technology (ICT)

100

Travel inland

6,943

General Staff Salaries

8,433

Fuel, Lubricants and Oils

128

Consultancy Services- Long-term

23,493

Pension for Local Governments

21,280

Allowances

4,200

Telecommunications

50

Advertising and Public Relations

0

Hire of Venue (chairs, projector, etc)

1,470

Books, Periodicals & Newspapers

170

Printing, Stationery, Photocopying and Binding

63

Welfare and Entertainment

190

Wage Rec't:

9,120

8,433

Vote: 777 Bushenyi-Ishaka Municipal Council 2016/17 Quarter 3

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 Wage Rec't:	32,184	58,087
Domestic Dev't:		
Donor Dev't:		
Total	41,304	66,519

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		840
Wage Rec't:		
Non Wage Rec't:	1,303	840
Domestic Dev't:		
Donor Dev't:		
Total	1,303	840

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	0	2 (2 sets of council minutes prepared and put in place)
Non Standard Outputs:		1 Political monitoring visits done at the Municipality and Divisions
		6 months salaries paid to Mayor, Deputy Mayor and LC III chair persons
		2 work shops attended
Allowances		3,111
Wage Rec't:		
Non Wage Rec't:	2,750	3,111
Domestic Dev't:		
Donor Dev't:		
Total	2,750	3,111

Output: Standing Committees Services

Non Standard Outputs:	2 standing committees meetings held each for 4 committees	2 standing committees meetings held each for 4 committees
	1 quarterly monitoring visits made	1 quarterly monitoring visits made
	A studt tour to Arua municipality made	A studt tour to Arua municipality made
Travel inland		1,843
Allowances		0
Wage Rec't:		
Non Wage Rec't:	4,150	1,843
Domestic Dev't:		

Vote: 777 Bushenyi-Ishaka Municipal Council 2016/17 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies

Donor Dev't:

Total	4,150	1,843
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Additional information required by the sector on quarterly Performance

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:

food security programmes implemented in all the divisions that, is,
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

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

Social Security Contributions		0
Information and communications technology (ICT)		160
Travel inland		0
Fuel, Lubricants and Oils		0
Consultancy Services- Short term		2,500
Workshops and Seminars		0
Missions staff salaries		0
Allowances		299
Advertising and Public Relations		0
Printing, Stationery, Photocopying and Binding		0
Welfare and Entertainment		0
Bank Charges and other Bank related costs		0
Wage Rec't:		
Non Wage Rec't:	2,675	2,959
Domestic Dev't:		0
Donor Dev't:		
Total	2,675	2,959

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	2000 (2000 businesses issued with trade licenses)	2000 (2000 businesses issued with trade licenses)
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Vote: 777 Bushenyi-Ishaka Municipal Council 2016/17 Quarter 3

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		
No of businesses inspected for compliance to the law	2000 (1888 businesses inspected for compliance to law)	2000 (2000 businesses inspected for compliance to law)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Trade sensitisation meetings done in all the three divisions)	1 (1 Trade sensitisation meeting done in all the three divisions)
No of awareness radio shows participated in	1 (4 Radio talkshows held on local FM radios)	1 (1 Radio talkshow held on local FM radios)
Non Standard Outputs:		N/A
Travel inland		700
Workshops and Seminars		0
Incapacity, death benefits and funeral expenses		1,700
Pension for Teachers		0
Allowances		6,065
Advertising and Public Relations		0
Hire of Venue (chairs, projector, etc)		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Wage Rec't:	3,750	
Non Wage Rec't:	5,000	8,465
Domestic Dev't:		0
Donor Dev't:		
Total	8,750	8,465

Additional information required by the sector on quarterly Performance

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

Vote: 777 Bushenyi-Ishaka Municipal Council 2016/17 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	3 supervision visits to Lower health units 4 Immunisation outreaches done in communities 21 TB Patients followed up 3 school visited on school health programe 375 males circummused 3 months salary paid 1 HUMC meeting held at HCIV 12 w	3 supervision visits to Lower health units 4 Immunisation outreaches done in communities 21 TB Patients followed up 3 school visited on school health programe 375 males circummused 3 months salary paid 1 HUMC meeting held at HCIV 12 w
Travel inland		2,000
General Staff Salaries		91,983
Workshops and Seminars		1,000
Contract Staff Salaries (Incl. Casuals, Temporary)		3,000
Hire of Venue (chairs, projector, etc)		0
Printing, Stationery, Photocopying and Binding		1,000
Computer supplies and Information Technology (IT)		3,000
Wage Rec't:	91,984	91,983
Non Wage Rec't:	2,500	10,000
Domestic Dev't:		
Donor Dev't:		
Total	94,484	101,983

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 1 quarterly home visits done in all the three division 1 sanitation week held in Ishaka Division 13	Salaries for Porter and office attendant paid 4 contract workers for garbage paid materials for use at the land fill and composit site purchased 1 quarterly home visits done in all the three division 1 sanitation week held in Ishaka Division 13
Travel inland		0
Uniforms, Beddings and Protective Gear		1,232
Contract Staff Salaries (Incl. Casuals, Temporary)		3,000
Bank Charges and other Bank related costs		0
Wage Rec't:		

Vote: 777 Bushenyi-Ishaka Municipal Council 2016/17 Quarter 3

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>Non Wage Rec't:</i>	6,357	4,232
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,357	4,232

2. Lower Level Services

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

No of children immunized with Pentavalent vaccine	0	99 (100% Of the children immunized with Pentavalent vaccine)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	99 (In all the 73 cells of BIMC)
% age of approved posts filled with qualified health workers	0	65 (Bushenyi HCIV, Ruharo HCII, and Kashenyi HCII)
No and proportion of deliveries conducted in the Govt. health facilities	0	15 (15 at Bushenyi HCIV)
Number of inpatients that visited the Govt. health facilities.	0	60 (Bushenyi HCIV)
Number of outpatients that visited the Govt. health facilities.	0	300000 (AT Bushenyi HCIV, Ruharo HCII, Kashenyi HCII)
No of trained health related training sessions held.	0	1 (Bushenyi HCIII (35), Ruharo (3))
Number of trained health workers in health centers	0	38 (Bushenyi HCIII (35), Ruharo (3))
Non Standard Outputs:		N/A
<i>LG Conditional grants (Current)</i>		10,768
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	9,092	10,768
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	9,092	10,768

Function: District Hospital Services

3. Capital Purchases

Output: Specialist Health Equipment and Machinery

Value of medical equipment procured	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Machinery and Equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,000	0
<i>Donor Dev't:</i>		0

Vote: 777 Bushenyi-Ishaka Municipal Council 2016/17 Quarter 3

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		
<i>Total</i>	5,000	0
<i>Function: Health Management and Supervision</i>		
<i>1. Higher LG Services</i>		
Output: Healthcare Management Services		

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

<i>Water</i>		0
<i>Allowances</i>		665
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,330	665
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,330	665

Additional information required by the sector on quarterly Performance

6. Education

<i>Function: Pre-Primary and Primary Education</i>		
<i>1. Higher LG Services</i>		
Output: Distribution of Primary Instruction Materials		
No. of textbooks distributed	0 (N/A)	0 (N/A)
Non Standard Outputs:	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) Basaj	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) Basaj
<i>General Staff Salaries</i>		404,711
<i>Printing, Stationery, Photocopying and Binding</i>		0

Vote: 777 Bushenyi-Ishaka Municipal Council 2016/17 Quarter 3

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>	404,711	404,711
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	404,711	404,711

6. Education

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	2304 (In all primary schools)	2304 (In all primary schools)
No. of Students passing in grade one	572 (In all primary schools)	572 (In all primary schools)
No. of student drop-outs	6 (In all 24 government aided Primary schools)	6 (In all 24 government aided Primary schools)
No. of pupils enrolled in UPE	8000 (In all 24 government aided primary schools)	8000 (In all 24 government aided primary schools)
No. of qualified primary teachers	253 (in all the 24 government aided schools)	253 (in all the 24 government aided schools)
No. of teachers paid salaries	253 (253 paid in schools of Nyakabirizi primary schools BushenyiDemop/s(9) Bweranyangi p/s(14)Kibaare p/s(8) Rwenjeru p/s(8)Irembezi p/s(9) Nyamiko p/s(9) Nyakatooma II p/s (9) ISHAKA DIVISION P/S Katungu p/s (9) Kaburengye p/s (9) Kanyamabona p/s(8) Basajjabalaba p/s(8) Kashenyi p/s(8) Buramba p/s(9) Ishaka Hospital p/s(14) Bwegiragye p/s(8) CENTRAL DIVISION P/S Bushenyi p/sSNE(16) Kyeitembe p/s(14) Ruharo p/s(13) St Kgwa p/s(16) Rukindo p/s(9) Rwatukwiere p/s(14) Bunyarigi p/s(8) Bushenyi Town SchSNE(14) Ryamabengwa p/s(9) Ishaka Cope School(2))	253 (253 paid in schools of Nyakabirizi primary schools BushenyiDemop/s(9) Bweranyangi p/s(14)Kibaare p/s(8) Rwenjeru p/s(8)Irembezi p/s(9) Nyamiko p/s(9) Nyakatooma II p/s (9) ISHAKA DIVISION P/S Katungu p/s (9) Kaburengye p/s (9) Kanyamabona p/s(8) Basajjabalaba p/s(8) Kashenyi p/s(8) Buramba p/s(9) Ishaka Hospital p/s(14) Bwegiragye p/s(8) CENTRAL DIVISION P/S Bushenyi p/sSNE(16) Kyeitembe p/s(14) Ruharo p/s(13) St Kgwa p/s(16) Rukindo p/s(9) Rwatukwiere p/s(14) Bunyarigi p/s(8) Bushenyi Town SchSNE(14) Ryamabengwa p/s(9) Ishaka Cope School(2))
Non Standard Outputs:	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) Kasheny	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) Kasheny
<i>Sector Conditional Grant (Non-Wage)</i>		26,509
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	23,823	26,509
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	23,823	26,509

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (2 Classrooms in one block constructed at Irembezi Primary school.)	2 (2 Classrooms in one block constructed at Irembezi Primary school.)
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Vote: 777 Bushenyi-Ishaka Municipal Council 2016/17 Quarter 3

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 (N/A)	0 (N/A)
Non Standard Outputs:		N/A
Monitoring, Supervision & Appraisal of capital works		3,473
Other Structures		59,260
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	17,364	62,733
Donor Dev't:		0
Total	17,364	62,733
Function: Secondary Education		
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students sitting O level	1220 (In all secondary schools)	1220 (In all secondary schools)
No. of students passing O level	350 (In two government aided secondary schools of Ishaka SDA, Ruyonza School and one private secondary school of Pioneer High school.)	350 (In two government aided secondary schools of Ishaka SDA, Ruyonza School and one private secondary school of Pioneer High school.)
No. of teaching and non teaching staff paid	250 (In two government aided secondary schools of Ishaka SDA, Ruyonza School and one private secondary school of Pioneer High school.)	250 (In two government aided secondary schools of Ishaka SDA, Ruyonza School and one private secondary school of Pioneer High school.)
No. of students enrolled in USE	1864 (In two government aided secondary schools of Ishaka SDA, Ruyonza School and one private secondary school of Pioneer High school.)	1864 (In two government aided secondary schools of Ishaka SDA, Ruyonza School and one private secondary school of Pioneer High school.)
Non Standard Outputs:	In two government aided secondary schools of Ishaka SDA, Ruyonza School and one private secondary school of Pioneer High school.	In two government aided secondary schools of Ishaka SDA, Ruyonza School and one private secondary school of Pioneer High school.
Sector Conditional Grant (Wage)		442,701
Wage Rec't:	349,609	389,902
Non Wage Rec't:	49,902	52,799
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	399,511	442,701
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. Of tertiary education Instructors paid salaries	1 (Bushenyi PTC)	1 (Bushenyi PTC)
No. of students in tertiary education	49 (taff paid in Bushenyi Core PTC in Nyakabirizi Division with enrollement of 450)	49 (staff paid in Bushenyi Core PTC in Nyakabirizi Division with enrollement of 450)
Non Standard Outputs:		N/A

Vote: 777 Bushenyi-Ishaka Municipal Council 2016/17 Quarter 3

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>General Staff Salaries</i>		99,433
<i>Wage Rec't:</i>	99,433	99,433
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	99,433	99,433

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	10 BOG and SMC/PTA , Head teachers meetings, parents and sports days attended	10 BOG and SMC/PTA , Head teachers meetings, parents and sports days attended
	1 quarterly Education reports submitted to Kampala	1 quarterly Education reports submitted to Kampala
	3 Planning and coordination meetings with Head Teachers held at MC HQ	3 Planning and coordination meetings with Head Teachers held at MC HQ
	conducting co-cirricular activities conducted	conducting co-cirricular activities conducted
<i>Travel inland</i>		3,117
<i>General Staff Salaries</i>		9,147
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Wage Rec't:</i>	9,148	9,147
<i>Non Wage Rec't:</i>	6,087	3,117
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,235	12,264

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (1 inspection report submitted to council)	1 (1 inspection report submitted to council)
No. of tertiary institutions inspected in quarter	2 (Tertiary Institutions inspected in the three municipalities)	2 (Tertiary Institutions inspected in the three municipalities)
No. of secondary schools inspected in quarter	4 (4 Secondary schools inspected)	4 (4 Secondary schools inspected)
No. of primary schools inspected in quarter	15 (All private and Government Primary schools inspected per quarter)	15 (All private and Government Primary schools inspected per quarter)
Non Standard Outputs:		N/A
<i>Travel inland</i>		1,000
<i>Allowances</i>		0
<i>Wage Rec't:</i>		

Vote: 777 Bushenyi-Ishaka Municipal Council 2016/17 Quarter 3

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		
Non Wage Rec't:	6,125	1,000
Domestic Dev't:		
Donor Dev't:		
Total	6,125	1,000

Output: Sports Development services

Non Standard Outputs:	1 football competition held 1 netball competition held 1 MDD competition held 1 Althelatics competition held	Not done
Allowances		0
Wage Rec't:		
Non Wage Rec't:	2,870	0
Domestic Dev't:		
Donor Dev't:		
Total	2,870	0

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 12months Supervision/Administration costs 4 Cost of Monitoring and Evaluation, Cross cutting issues-Environment,Gender,HIV-AIDS 3 road gang Equipment for 60 people procured Hire of road equipment Consultancy S	9 Staff Salaries paid for 3 months Supervision/Administration costs 4 Cost of Monitoring and Evaluation, Cross cutting issues-Environment,Gender,HIV-AIDS Hire of road equipment Consultancy Services for design of 2km
Electricity		1,246
Travel inland		13,922
General Staff Salaries		12,694
Maintenance - Vehicles		0
Workshops and Seminars		0
Small Office Equipment		640

Vote: 777 Bushenyi-Ishaka Municipal Council 2016/17 Quarter 3

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		
Printing, Stationery, Photocopying and Binding		115
Bank Charges and other Bank related costs		152
Wage Rec't:	17,064	12,694
Non Wage Rec't:	34,041	16,074
Domestic Dev't:		
Donor Dev't:		
Total	51,105	28,769
2. Lower Level Services		
Output: Urban Roads Resealing		
Length in Km of urban roads resealed	0.25 (Tarmarking of Kabirisi -ishaka park-central market road in Ishaka trading centre in Ishaka division done(1Km) done.)	1 (Tarmarking of asajjabalaba Rwemirokora road road in Ishaka trading centre in Ishaka division done(1Km) done.)
Non Standard Outputs:		N/A
LG Conditional grants (Current)		172,878
Wage Rec't:		0
Non Wage Rec't:	96,250	172,878
Domestic Dev't:		0
Donor Dev't:		0
Total	96,250	172,878
Output: Bottle necks Clearance on Community Access Roads		
No. of bottlenecks cleared on community Access Roads	8 (Central division (3), Ishaka division (3) and Nyakabirizi (2))	8 (Central division (3), Ishaka division (3) and Nyakabirizi (2))
Non Standard Outputs:		N/A
LG Conditional grants (Current)		0
Wage Rec't:		0
Non Wage Rec't:	750	0
Domestic Dev't:		0
Donor Dev't:		0
Total	750	0
Output: District Roads Maintainence (URF)		
No. of bridges maintained	4 (Kyandago-Omuruhita road1, Nyakatugunda-cope school1, Nyakabirizi market1, Omukiikona-Nyakahita1,)	4 (Kyandago-Omuruhita road1, Nyakatugunda-cope school1, Nyakabirizi market1, Omukiikona-Nyakahita1,)
Length in Km of District roads periodically maintained	13 (Keirere-Ruhandagazi2.5km, Nyakabirizi-Kibaare border with Bwera2.93km, Baryaruha-Swamp-Buramba3km, Liberation-Nyamiko3km,)	13 (Keirere-Ruhandagazi2.5km, Nyakabirizi-Kibaare border with Bwera2.93km, Baryaruha-Swamp-Buramba3km, Liberation-Nyamiko3km,)

Vote: 777 Bushenyi-Ishaka Municipal Council 2016/17 Quarter 3

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		
Length in Km of District roads routinely maintained	25 (Nyaruhora-Rwemishwa-Nyakahita2.6km, Omuruhita-Kichwamba road1km, Ruhandagazi-kakanju4km, Ruharo- Kichwamba2km, Rukindo-Nyarwanya1km, Rwatukwire-Rwansomoki-Rusiiso2km, Rweibare-Kantunda1km, Rwemirokora-Kiwanuka1.5km, Rwenjeru-Kasusano II1.2km, Rwibango-Katungu1.5km, Shell Milinda-tank hill1.5km, St Kagwa-Kyeitembe1.5km, St Kagwa-Nyabicerere-katarimwa2.65km, St kagwa-rwatukwire2.5km.)	25 (Nyaruhora-Rwemishwa-Nyakahita2.6km, Omuruhita-Kichwamba road1km, Ruhandagazi-kakanju4km, Ruharo- Kichwamba2km, Rukindo-Nyarwanya1km, Rwatukwire-Rwansomoki-Rusiiso2km, Rweibare-Kantunda1km, Rwemirokora-Kiwanuka1.5km, Rwenjeru-Kasusano II1.2km, Rwibango-Katungu1.5km, Shell Milinda-tank hill1.5km, St Kagwa-Kyeitembe1.5km, St Kagwa-Nyabicerere-katarimwa2.65km, St kagwa-rwatukwire2.5km,)
Non Standard Outputs:	drainage works on bassaja buramaba road Spot murrum on selected roads	drainage works on bassaja buramaba road Spot murrum on selected roads
LG Conditional grants (Current)		58,746
Wage Rec't:		0
Non Wage Rec't:	79,413	58,746
Domestic Dev't:		0
Donor Dev't:		0
Total	79,413	58,746
Function: District Engineering Services		
1. Higher LG Services		
Output: Vehicle Maintenance		
Non Standard Outputs:	All the 4 trucks for works maintained. 1 Tractor Maintained . 1 Pickup maintained.	All the 4 trucks for works maintained. 1 Tractor Maintained . 1 Pickup maintained.
Maintenance - Vehicles		13,050
Maintenance - Civil		0
Wage Rec't:		
Non Wage Rec't:	8,750	13,050
Domestic Dev't:		
Donor Dev't:		
Total	8,750	13,050
Function: Municipal Services		
1. Higher LG Services		
Output: Solid Waste Collection and Management		
No. of refuse trucks and related equipment purchased	0	0 (N/A)
Non Standard Outputs:	Maintenance of garbage truck done	Not done
Maintenance - Vehicles		0

Vote: 777 Bushenyi-Ishaka Municipal Council 2016/17 Quarter 3

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>		0
<i>Domestic Dev't:</i>	2,000	
<i>Donor Dev't:</i>		
Total	2,000	0

7a. Roads and Engineering

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

Additional information required by the sector on quarterly Performance

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Towns and trading centres detailed plans produced.	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
<i>Travel inland</i>		2,219
<i>General Staff Salaries</i>		2,930
<i>Workshops and Seminars</i>		0
<i>Allowances</i>		0
<i>Social Security Contributions</i>		0
<i>Wage Rec't:</i>	2,890	2,930
<i>Non Wage Rec't:</i>	4,500	2,219
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,390	5,149

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	25 (In the divisions of Nyakabirizi, Central and Ishaka)	25 (In the divisions of Nyakabirizi, Central and Ishaka)
Area (Ha) of trees established (planted and surviving)	1 (Nyakabirizi high street 0.25 ha Bushenyi High street 0.25 ha Mayor's (office compound) gardens 0.25 ha Ishaka leisure park 0.25 ha)	1 (Nyakabirizi high street 0.25 ha Bushenyi High street 0.25 ha Mayor's (office compound) gardens 0.25 ha Ishaka leisure park 0.25 ha)
Non Standard Outputs:		N/A
<i>Allowances</i>		1,000

Vote: 777 Bushenyi-Ishaka Municipal Council 2016/17 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources

Wage Rec't:

Non Wage Rec't: 750 1,000

Domestic Dev't:

Donor Dev't:

Total **750** **1,000**

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken

1 (Wetlands in all the three divisions of Ishaka, Central and Nyakabirizi.)

1 (Wetlands in all the three divisions of Ishaka, Central and Nyakabirizi.)

Non Standard Outputs:

N/A

Travel inland

850

Allowances

0

Wage Rec't:

Non Wage Rec't: 1,250 850

Domestic Dev't:

Donor Dev't:

Total **1,250** **850**

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

No. of new land disputes settled within FY

1 (Municipal land surveyed and titles secured
Transferring of land titles to council names done)1 (Municipal land surveyed and titles secured
Transferring of land titles to council names done)

Non Standard Outputs:

N/A

Allowances

4,000

Wage Rec't:

Non Wage Rec't: 1,500 4,000

Domestic Dev't:

Donor Dev't:

Total **1,500** **4,000**

Output: Infrastructure Planning

Non Standard Outputs:

Sensitization of stakeholders on plans under preparation through radio programmes and community meetings at the respective divisions done in all the divisions.
- Field verifications to ascertain where planned roads will pass and pegging using GPS done
-Sensitization of stakeholders on plans under preparation through radio programmes and community meetings at the respective divisions done in all the divisions.
- Field verifications to ascertain where planned roads will pass and pegging using GPS done
-

Travel inland

0

Contract Staff Salaries (Incl. Casuals, Temporary)

2,000

Vote: 777 Bushenyi-Ishaka Municipal Council 2016/17 Quarter 3

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>	2,079	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,079	2,000

8. Natural Resources

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,079	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,079	2,000

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	3 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 sensitization of 3 communities on HIV/AIDS and Environment in 3 divisions	
	1 printer procured	1 printer procured	
	1 modern produced	1 modern produced	
	3 Appraisal forms filled	3 Appraisal forms filled	
<i>Travel inland</i>			6,506
<i>General Staff Salaries</i>			6,316
<i>Allowances</i>			5,323
<i>Books, Periodicals & Newspapers</i>			140
<i>Bank Charges and other Bank related costs</i>			255
<i>Wage Rec't:</i>	7,875		6,316
<i>Non Wage Rec't:</i>	923		9,249
<i>Domestic Dev't:</i>	2,725		2,975
<i>Donor Dev't:</i>			
Total	11,523		18,540

Output: Probation and Welfare Support

No. of children settled	2 (Nyakabirizi 2 Ishaka 3 Central 3)	2 (Nyakabirizi 2 Ishaka 3 Central 3)	
Non Standard Outputs:		N/A	
<i>Allowances</i>			0
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	250		0
<i>Domestic Dev't:</i>			

Vote: 777 Bushenyi-Ishaka Municipal Council 2016/17 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Donor Dev't:</i>		
Total	250	0
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	1 (Bushenyi ishaka Municipal Council)	4 (Bushenyi ishaka Municipal Council and 3 divisions)
Non Standard Outputs:		N/A
<i>Allowances</i>		210
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	178	210
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	178	210
Output: Adult Learning		
No. FAL Learners Trained	370 (Nyakabirizi Division 120 Central division 150 Ishaka Division 100)	370 (Nyakabirizi Division 120 Central division 150 Ishaka Division 100)
Non Standard Outputs:		N/A
<i>Allowances</i>		242
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	703	242
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	703	242
Output: Gender Mainstreaming		
Non Standard Outputs:	1 Training report on gender mainstreaming for 3 divisions and MC staff women, youth and PWDs trained in IGAs.	Not done
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	200	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	200	0
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	2 (Ishaka Division 1 Central Division 0 Nyakabirizi 0)	2 (Ishaka Division 1 Central Division 1 Nyakabirizi 0)

Vote: 777 Bushenyi-Ishaka Municipal Council 2016/17 Quarter 3

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:		N/A
<i>Allowances</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	175	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	175	500
Output: Support to Youth Councils		
No. of Youth councils supported	2 (Central Division 1 group Ishaka 0 Nyakabirizi 1)	0 (Not supported)
Non Standard Outputs:		N/A
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	257	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	257	0
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	0	1 (Central Division 1 Ishaka 0 Nyakabirizi 0)
Non Standard Outputs:		N/A
<i>Allowances</i>		256
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	128	256
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	128	256
Output: Representation on Women's Councils		
No. of women councils supported	0	0 (Not supported)
Non Standard Outputs:		N/A
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	257	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	257	0

Vote: 777 Bushenyi-Ishaka Municipal Council 2016/17 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	3 months salaries paid to Planner	3 months salaries paid to Planner
	1 Quarterly and annual LGMSD reports and accountabilities prepared, integrated and submitted to TC, MoFPED, MoLG and MDA.	1 Quarterly and annual LGMSD reports and accountabilities prepared, integrated and submitted to TC, MoFPED, MoLG and MDA.
	3 coordination meetings attended at BIMC	3 coordination meetings attended at BIMC
	1 Seminars and workshops attended in line minist	1 Seminars and workshops attended in line minist
Allowances		1,500
Information and communications technology (ICT)		200
Travel inland		2,001
General Staff Salaries		2,939
Wage Rec't:	3,117	2,939
Non Wage Rec't:	2,777	3,701
Domestic Dev't:		0
Donor Dev't:		
Total	5,894	6,641

Output: District Planning

No of Minutes of TPC meetings	0	3 (Municipal council H/Qs)
No of qualified staff in the Unit	1 (Municipal council H/Qs)	1 (Municipal council H/Qs)
Non Standard Outputs:		N/A
Allowances		300
Wage Rec't:		
Non Wage Rec't:	500	300
Domestic Dev't:		
Donor Dev't:		
Total	500	300

Output: Statistical data collection

Vote: 777 Bushenyi-Ishaka Municipal Council 2016/17 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	1 Quartely statistical reports produced (data collected quaterly)	1 Quartely statistical reports 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>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	300
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>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	200
Output: Development Planning		
Non Standard Outputs:	1 Annual Municipality plan Updated	1 Annual Municipality plan Updated
	4 quarterly mentoring and Backstopping Visits carried out in 3 Divisions in relation to planning and budgeting	4 quarterly mentoring and Backstopping Visits carried out in 3 Divisions in relation to planning and budgeting
	1 MC Performance contract submitted to MoFPED	1 MC Performance contract submitted to MoFPED
	1 intergrated annual workplan produced	1 intergrated annual workplan produced
	Budget conferen	Budget conferen
<i>Allowances</i>		320
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	320
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	320
Output: Management Information Systems		

Vote: 777 Bushenyi-Ishaka Municipal Council 2016/17 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	3 months internet subscription for modern done	3 months internet subscription for modern done
Allowances		200
Wage Rec't:		
Non Wage Rec't:	500	200
Domestic Dev't:		
Donor Dev't:		
Total	500	200

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	2Multisectoral PAF and LGMSD monitoring visits carried out. 1 feasibility studies carried out on proposed projects.	2Multisectoral PAF and LGMSD monitoring visits carried out. 1 feasibility studies carried out on proposed projects.
Allowances		1,240
Wage Rec't:		
Non Wage Rec't:	1,250	1,240
Domestic Dev't:		
Donor Dev't:		
Total	1,250	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:	24 meetings at Bushenyi Ishaka Mmunicipal council attended	6 meetings at Bushenyi Ishaka Mmunicipal council attended
Travel inland		2,306
General Staff Salaries		3,090
Workshops and Seminars		0
Allowances		0
Wage Rec't:	3,090	3,090
Non Wage Rec't:	1,125	2,306
Domestic Dev't:		
Donor Dev't:		

Vote: 777 Bushenyi-Ishaka Municipal Council 2016/17 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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11. Internal Audit

<i>Total</i>	4,215	5,396
Output: Internal Audit		
No. of Internal Department Audits	0	2 (At the municipal headquarters)
Date of submitting Quaterly Internal Audit Reports	0	15/3/2017 (To mayor's office)
Non Standard Outputs:		N/A
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	0	0

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	1,073,862	1,104,656
<i>Non Wage Rec't:</i>	812,329	812,329
<i>Domestic Dev't:</i>	98,281	98,281
<i>Donor Dev't:</i>		
<i>Total</i>	2,015,266	2,015,266

Vote: 777 Bushenyi-Ishaka Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	12 months salary paid to 16 staff	9 months salary paid to 16 staff 9 support supervision to all the three Divisions done	0	Performance was as planned
	12 support supervision to all the three Divisions done	9 coordination and consultation visits done to line Ministries		
	12 coordination and consultation visits done to line Ministries	3 Workshops and Seminar attended		
	4 Workshops and Seminar attended	18 coordination and TPC meetings chaired		
	24 coordination and TPC meetings chaired	9 mentoring visits		
	12 mentoring visits done to all 3 divisions			
	4 national days celebrated (Independence, Women, NRM and Labour)			
	annual subscriptions made to AMICALL, UAAU and TCs association.			
	365 new vision news papers read			
	Assorted Office equipments			
	On spot support supervision visits made to divisions			
	Supervision and monitoring of HLG and LLGs projects made every two months			

Expenditure

211101 General Staff Salaries	181,657	148,019	81.5%
211103 Allowances	0	25,100	N/A
212105 Pension for Local Governments	427,127	278,042	65.1%
212107 Gratuity for Local Governments	0	217,434	N/A
213001 Medical expenses (To employees)	2,000	3,000	150.0%
213002 Incapacity, death benefits and funeral expenses	3,000	4,865	162.2%

Vote: 777 Bushenyi-Ishaka Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

221001 Advertising and Public Relations	2,000	5,317	265.8%	
221005 Hire of Venue (chairs, projector, etc)	730	550	75.3%	
221007 Books, Periodicals & Newspapers	1,000	1,179	117.9%	
221009 Welfare and Entertainment	500	1,947	389.3%	
221011 Printing, Stationery, Photocopying and Binding	500	1,595	319.0%	
221012 Small Office Equipment	0	60	N/A	
221014 Bank Charges and other Bank related costs	500	3,786	757.3%	
222001 Telecommunications	1,000	559	55.9%	
222002 Postage and Courier	0	51	N/A	
222003 Information and communications technology (ICT)	1,000	45	4.5%	
225001 Consultancy Services- Short term	10,567	8,240	78.0%	
227001 Travel inland	32,000	21,974	68.7%	
227004 Fuel, Lubricants and Oils	8,000	7,253	90.7%	
Wage Rec't:	181,657	Wage Rec't: 148,019	Wage Rec't: 81.5%	
Non Wage Rec't:	492,925	Non Wage Rec't: 580,996	Non Wage Rec't: 117.9%	
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	674,581	Total 729,015	Total 108.1%	

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	99 (100% of staff salaries paid by 28th of every month)	99 (100% of staff salaries paid by 28th of every month)	100.00	Performance was as planned
%age of staff appraised	99 (100% of staff appraised)	99 (100% of staff appraised)	100.00	
%age of LG establish posts filled	65 (65% of LG established posts filled)	65 (65% of LG established posts filled)	100.00	
%age of pensioners paid by 28th of every month	99 (100 percent of pensioners paid by the 28th of every month)	99 (100 percent of pensioners paid by the 28th of every month)	100.00	
Non Standard Outputs:		N/A		

Expenditure

221002 Workshops and Seminars	700	700	100.0%	
221008 Computer supplies and Information Technology (IT)	0	90	N/A	
221009 Welfare and Entertainment	5,500	5,521	100.4%	
221011 Printing, Stationery, Photocopying and Binding	4,140	2,904	70.1%	
221012 Small Office Equipment	0	50	N/A	
221014 Bank Charges and other Bank related costs	0	260	N/A	
227001 Travel inland	10,500	8,042	76.6%	

Vote: 777 Bushenyi-Ishaka Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	17,000	Non Wage Rec't:	16,727	Non Wage Rec't:	98.4%
Domestic Dev't:	3,840	Domestic Dev't:	840	Domestic Dev't:	21.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	20,840	Total	17,567	Total	84.3%

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 (Four capacity building sessions undertaken)	3 (Three capacity building sessions undertaken)	75.00	Performance was as planned
Availability and implementation of LG capacity building policy and plan	Yes (Capacity building plan prepared and is in place)	Yes (Capacity building plan prepared and is in place)	#Error	
Non Standard Outputs:	NA	N/A		

Expenditure

221003 Staff Training	12,900		7,358		57.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	10,900	Domestic Dev't:	7,358	Domestic Dev't:	67.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	15,900	Total	7,358	Total	46.3%

Output: Supervision of Sub County programme implementation

Non Standard Outputs:	1 DTC, Office Supervisor and 3 Office Attendants, 3 SATCs, 15 Town Agents	1 DTC, Office Supervisor and 3 Office Attendants, 3 SATCs, 15 Town Agents	0	Performance was as planned
	6 Coordination and consultation visits done to line MDAs	6 Coordination and consultation visits done to line MDAs		
	12 cordination and TPC meetings chaired	12 cordination and TPC meetings chaired		
	12 mentoring visits done to all 3 divisions, 12 months programme support supervision to divisions	12 mentoring visits done to all 3 divisions, 12 months programme support		
	Assorted office stationery, one UPS and Back up, news papers, supplied and maintained, LLGs programme support supervision,			
	purchase and installation of sign posts done			

Expenditure

Vote: 777 Bushenyi-Ishaka Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

221005 Hire of Venue (chairs, projector, etc)	1,000	839	83.9%	
221008 Computer supplies and Information Technology (IT)	1,000	537	53.7%	
221011 Printing, Stationery, Photocopying and Binding	1,000	307	30.7%	
222003 Information and communications technology (ICT)	800	565	70.6%	
227001 Travel inland	12,700	15,681	123.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	18,500	17,929	96.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	18,500	17,929	96.9%	

Output: Assets and Facilities Management

No. of monitoring reports generated	4 (Four monitoring reports generated for all the 4 monitoring visits)	1 (one monitoring report generated for each monitoring visit)	25.00	Performance was as planned
No. of monitoring visits conducted	4 (Four monitoring visits conducted to the 3 Divisions and Bushenyi HCIV)	3 (Three monitoring visit conducted to the 3 Divisions and Bushenyi HCIV)	75.00	
Non Standard Outputs:	12 monthly salaries for senior stores assistant paid	3 monthly salaries for senior stores assistant paid		
	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		
	follow up done in all divisions concerning checking and verifying invoices issued and recorded	fol		
	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			

Expenditure

221001 Advertising and Public Relations	0	650	N/A	
227001 Travel inland	750	4,310	574.7%	

Vote: 777 Bushenyi-Ishaka Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	750	Non Wage Rec't:	4,960	Non Wage Rec't:	661.3%
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	750	Total	4,960	Total	661.3%

Output: Local Policing

Non Standard Outputs:	12 months salaries for stsf paid	9 months salaries for stsf paid	0	Performance was as planned
	24 monlthy support to LLG in local revenue initiatives	9 monlthy support to LLG in local revenue initiatives		
	12 bylaws enforced	9 bylaws enforced		
	6 inspection and development	8 inspection and development		
	controle done in dividions	controle done in dividions		
	12 meetings attended on crime prevesion	9 meetings attended on crime prevesion		
	stationary for office operartions purchased	stationary for office operartions p		
	96 enforcements made			
	Offices Guarded for 12 months			
	1 Flag purchasedPurchase of Uniforms for LEOs			

Expenditure

211103 Allowances	1,000		1,400		140.0%
227001 Travel inland	0		2,121		N/A
223004 Guard and Security services	12,800		900		7.0%
211103 Allowances	0		3,952		N/A
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	15,800	Non Wage Rec't:	4,421	Non Wage Rec't:	28.0%
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	15,800	Total	4,421	Total	28.0%

Output: Payroll and Human Resource Management Systems

0 Performance was as planned

Vote: 777 Bushenyi-Ishaka Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	12 Pay change reports submitted to MoPS monthly 12 months staff pay slips printed Performance appraisal workshops carried out	9 Pay change reports submitted to MoPS monthly 9 months staff pay slips printed Performance appraisal workshops carried out
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Expenditure

211103 Allowances	1,000	1,400	140.0%
227001 Travel inland	0	2,121	N/A
223004 Guard and Security services	12,800	900	7.0%
211103 Allowances	0	3,952	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,840	3,952	102.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,840	3,952	102.9%

Output: Records Management Services

%age of staff trained in Records Management	50 (50% of staff trained in records management)	50 (50% of staff trained in records management)	100.00	Performance was as planned
Non Standard Outputs:	12 months Salary for Records Assistant paid.	9 months Salary for Records Assistant paid.		
	2 filling cabins purchased @ 600,000	10 reams of paper purchased		
	10 reams of paper purchased	office wall clock purchased		
	office wall clock purchased	50 Record stroga boxes purchased		
	50 Record stroga boxes purchased	2 packets of pens purchased		
	2 packets of pens purchased	5 small packets of stable wires purchased		
	5 small packets of stable wires purchased	2 packets white wash procured		
	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

Vote: 777 Bushenyi-Ishaka Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

211103 Allowances	0	2,000	N/A	
221011 Printing, Stationery, Photocopying and Binding	500	230	46.0%	
227001 Travel inland	750	1,255	167.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	1,250	Non Wage Rec't: 3,485	Non Wage Rec't: 278.8%	
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	1,250	Total 3,485	Total 278.8%	

Output: Procurement Services

Non Standard Outputs:	12 Evaluation committee meeting held at MC HQ	9 Evaluation committee meeting held at MC HQ	0	Performance was as planned
	4 PPDA reports prepared and submitted to PPDA, MoLG and MoFPED	3 PPDA report 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	3 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	0	8,000	N/A	
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Vote: 777 Bushenyi-Ishaka Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

221001 Advertising and Public Relations	2,000	806	40.3%	
227001 Travel inland	2,000	4,988	249.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,000	13,794	229.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	6,000	13,794	229.9%	

3. Capital Purchases

Output: Administrative Capital

No. of motorcycles purchased	0 (NA)	0 (N/A)	0	Purchase done I second quareter
No. of vehicles purchased	0 (Not planned)	0 (N/A)	0	
No. of administrative buildings constructed	0 (Not planned)	0 (N/A)	0	
No. of solar panels purchased and installed	0 (NA)	0 (N/A)	0	
No. of existing administrative buildings rehabilitated	0 (NA)	0 (N/A)	0	
No. of computers, printers and sets of office furniture purchased	5 (Two office chairs,One table,one secretarial chair and one executive chair purchased)	5 (Bought in the previous quarter)	100.00	
Non Standard Outputs:	NA	N/A		

Expenditure

312104 Other Structures	10,927	2,181	20.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	10,927	2,181	20.0%	
Donor Dev't:		0	0.0%	
Total	10,927	2,181	20.0%	

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

Vote: 777 Bushenyi-Ishaka Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Date for submitting the Annual Performance Report	28/8/2017 (Municipal Council Headquarters,)	28/8/2017 (Municipal Council Headquarters,)	#Error	Performance was as planned
Non Standard Outputs:	12 months salaries paid 14 finance staff	9 months salaries paid 14 finance staff		
	3 Supervision of Assessments and enumeration excercises done in three division	9 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	9 support supers		
	4 Mentoring sessions conducted in all the 3 divisions			
	4 quaterly departmematal meeting held			
	4 Bank accounts charges paid 12 months			
	1 generator serviced for 12 months			
	4 computers serviced for 4 times			
	Monitoring and appraisal of all capital developments completed and on going.			
	Subscriptions to line associations done.			
	Purchase of fuel for department operational activities			
	3 Division revenue registers updated and maintained			
	20 Reams of papers purchased			
	Purchase of one computer and one laptop done			

Expenditure

227001 Travel inland 5,011 30,838 615.4%

Vote: 777 Bushenyi-Ishaka Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

211101 General Staff Salaries	106,630		71,211		66.8%
227004 Fuel, Lubricants and Oils	800		463		57.9%
221002 Workshops and Seminars	2,000		238		11.9%
211103 Allowances	0		11,757		N/A
221011 Printing, Stationery, Photocopying and Binding	5,000		968		19.4%
221009 Welfare and Entertainment	2,000		859		42.9%
221008 Computer supplies and Information Technology (IT)	1,000		1,985		198.5%
221014 Bank Charges and other Bank related costs	2,000		1,246		62.3%
222003 Information and communications technology (ICT)	1,000		775		77.5%
Wage Rec't:	106,630	Wage Rec't:	71,211	Wage Rec't:	66.8%
Non Wage Rec't:	19,311	Non Wage Rec't:	22,212	Non Wage Rec't:	115.0%
Domestic Dev't:		Domestic Dev't:	26,916	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	125,941	Total	120,339	Total	95.6%

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	475000000 (Divisions of ishaka,Central and Nyakabirizi.)	643640000 (Divisions of ishaka,Central and Nyakabirizi.)	135.50	Performance was as planned
Value of Hotel Tax Collected	72000000 (Divisions of ishaka,Central and Nyakabirizi.)	6010000 (Divisions of ishaka,Central and Nyakabirizi.)	8.35	
Value of LG service tax collection	110000000 (Divisions of ishaka,Central and Nyakabirizi.)	82500000 (Divisions of ishaka,Central and Nyakabirizi.)	75.00	
Non Standard Outputs:	N/A			

Expenditure

227001 Travel inland	16,001	4,506	28.2%		
221011 Printing, Stationery, Photocopying and Binding	1,000	1,410	141.0%		
221008 Computer supplies and Information Technology (IT)	0	2,617	N/A		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	12,000	Non Wage Rec't:	5,917	Non Wage Rec't:	49.3%
Domestic Dev't:	6,201	Domestic Dev't:	2,617	Domestic Dev't:	42.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	18,201	Total	8,534	Total	46.9%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/2/2016 (In the council hall)	15/4/2016 (In the council hall)	#Error	N/A
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Vote: 777 Bushenyi-Ishaka Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Date of Approval of the Annual Workplan to the Council: 2/2/2016 (Municipal Council headquarters.) 15/4/2016 (Municipal Council headquarters.) #Error

Non Standard Outputs: N/A

Expenditure

227001 Travel inland	2,000	1,040	52.0%
211103 Allowances	0	185	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	1,225	20.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,000	1,225	20.4%

Output: LG Expenditure management Services

Non Standard Outputs: 0 Performance was as planned

Monthly division books of accounts closed (12 months) 9 monthly reconciliations prepared

12 support supervision done in all the three divisions monthly and quarterly expenditure reports prepared

12 monthly reconciliations prepared office stationery purchased 9 support supervision done in all the three divisions

monthly and quarterly expenditure reports prepared

office stationery purchased

Expenditure

227001 Travel inland	4,000	3,406	85.2%
221011 Printing, Stationery, Photocopying and Binding	1,000	150	15.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,000	3,556	39.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,000	3,556	39.5%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General: 30/8/2017 (To Auditor General Mbarara Offices and Kampala) 30/8/2017 (o Auditor General Mbarara Offices and Kampala) #Error Performance was as planned

Vote: 777 Bushenyi-Ishaka Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	12 monthly financial statements produced	9 monthly financial statements produced
	4 quarterly financial financial statements produced	3 quarterly financial financial statements produced
	1 trip made to Auditor General's office to harmonise books of accounts	1 trip made to Auditor General's office to harmonise books of accounts
	1 annual draft final accounts prepared and submitted to Auditor General	1 annual draft final accounts prepared and submitted to Auditor General

Expenditure

227001 Travel inland	4,000	1,772	44.3%
222001 Telecommunications	0	80	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	1,852	46.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	1,852	46.3%

Output: Sector Management and Monitoring

Non Standard Outputs:	Monitoring and supervision of accounts sections of all the three division and sentre done to ensure compliance of the law	Monitoring and supervision of accounts sections of all the three division and sentre done to ensure compliance of the law	0	Performance was as planned
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Expenditure

227001 Travel inland	6,009	4,203	69.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,009	4,203	69.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,009	4,203	69.9%

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

Vote: 777 Bushenyi-Ishaka Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	12 monthly returns made	9 of MEC meetings held	0	Performance was as planned
	12 of MEC meetings held per year	4 Full council meetings at the H/Qs		
	6 Full council meetings at the H/Qs	9 Executive meetings held		
	12 Executive meetings held	2 Workshops and seminars attended		
	8 Workshops and seminars attended	9 Mobilisation visits done to councilors and division		
	24 Mobilisation visits done to councilors and division	9 Mentoring and supervision visits done to Division		
	12 Mentoring and supervision visits done to Division	9 Meeting		
	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

222003 Information and communications technology (ICT)	1,000	100	10.0%
227001 Travel inland	13,384	15,465	115.6%
211101 General Staff Salaries	36,480	25,333	69.4%
227004 Fuel, Lubricants and Oils	0	628	N/A
225002 Consultancy Services- Long-term	0	23,493	N/A
212105 Pension for Local Governments	105,554	56,885	53.9%

Vote: 777 Bushenyi-Ishaka Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

211103 Allowances	1,000	4,764	476.4%	
222001 Telecommunications	1,000	350	35.0%	
221001 Advertising and Public Relations	1,000	8,338	833.8%	
221005 Hire of Venue (chairs, projector, etc)	0	1,470	N/A	
221007 Books, Periodicals & Newspapers	800	380	47.5%	
221011 Printing, Stationery, Photocopying and Binding	1,000	191	19.1%	
221009 Welfare and Entertainment	2,000	549	27.5%	
Wage Rec't:	36,480	Wage Rec't: 25,333	Wage Rec't: 69.4%	
Non Wage Rec't:	128,738	Non Wage Rec't: 112,613	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	165,218	Total 137,947	Total 83.5%	

Output: LG procurement management services

Non Standard Outputs:	9 Contract committee meetings held at MC HQ	Contract committee meetings held at MC HQ	0	Performance was as planned
<i>Expenditure</i>				
211103 Allowances	5,212	2,643	50.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	5,212	Non Wage Rec't: 2,643	Non Wage Rec't: 50.7%	
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	5,212	Total 2,643	Total 50.7%	

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	6 (Six sets of council minutes prepared and put in place)	4 (6 sets of council minutes prepared and put in place)	66.67	Performance was as planned
Non Standard Outputs:	4 Political monitoring visits done at the Municipality and Divisions	3 Political monitoring visits done at the Municipality and Divisions		
	12 months salaries paid to Mayor, Deputy Mayor and LC III chair persons	9 months salaries paid to Mayor, Deputy Mayor and LC III chair persons		
	4 work shops attended	3 work shops attended		
<i>Expenditure</i>				
211103 Allowances	11,000	6,929	63.0%	

Vote: 777 Bushenyi-Ishaka Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	11,000	<i>Non Wage Rec't:</i>	6,929	<i>Non Wage Rec't:</i>	63.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	11,000	Total	6,929	Total	63.0%

Output: Standing Committees Services

Non Standard Outputs:	6 standing committees meetings held for 4 comittees	4 standing committees meetings held each for 4 comittees	0	Performance was as planned
	4 quarterly monitoring visits made	3 quarterly monitoring visits made		
	A studt tour to Arua municipality made	A studt tour to Arua municipality made		

Expenditure

227001 Travel inland	0	10,963	N/A
211103 Allowances	16,600	3,497	21.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,600	<i>Non Wage Rec't:</i>	14,459
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	16,600	Total	14,459
			87.1%

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

0 Performance was as planned

Vote: 777 Bushenyi-Ishaka Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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

221201 Social Security Contributions	0	1,623	N/A
222003 Information and communications technology (ICT)	0	160	N/A
227001 Travel inland	7,698	10,817	140.5%
227004 Fuel, Lubricants and Oils	0	600	N/A
225001 Consultancy Services- Short term	0	2,630	N/A
221002 Workshops and Seminars	0	500	N/A
211105 Missions staff salaries	0	2,001	N/A
211103 Allowances	3,000	3,049	101.6%
221001 Advertising and Public Relations	0	200	N/A
221011 Printing, Stationery, Photocopying and Binding	0	423	N/A
221009 Welfare and Entertainment	0	3,000	N/A
221014 Bank Charges and other Bank related costs	0	200	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,698	25,204	235.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,698	25,204	235.6%

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	2000 (2000 businesses issued with trade licenses)	2000 (2000 businesses issued with trade licenses)	100.00	Performance was as planned
No of businesses inspected for compliance to the law	2000 (1888 businesses inspected for compliance to law)	2000 (2000 businesses inspected for compliance to law)	100.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Trade sesitisation meetings done in all the three divisions)	1 (3Trade sesitisation meetings done in all the three divisions)	25.00	

Vote: 777 Bushenyi-Ishaka Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

No of awareness radio shows participated in	4 (4 Radio talkshows held on local FM radios)	3 (3 Radio talkshows held on local FM radios)	75.00	
Non Standard Outputs:		N/A		

Expenditure

227001 Travel inland	5,200	2,945	56.6%	
221002 Workshops and Seminars	2,000	2,550	127.5%	
213002 Incapacity, death benefits and funeral expenses	0	1,700	N/A	
212103 Pension for Teachers	0	500	N/A	
211103 Allowances	2,000	6,465	323.3%	
221001 Advertising and Public Relations	2,000	2,000	100.0%	
221005 Hire of Venue (chairs, projector, etc)	1,000	600	60.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000	700	70.0%	
221014 Bank Charges and other Bank related costs	3,000	905	30.2%	
Wage Rec't:	14,998	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	20,000	Non Wage Rec't: 18,365	Non Wage Rec't: 91.8%	
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	34,998	Total 18,365	Total 52.5%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

0 Performance was as planned

Vote: 777 Bushenyi-Ishaka Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	12 supervision visits to Lower health units	3 supervision visits to Lower health units
	16 Immunisation outreaches done in communities	4 Immunisation outreaches done in communities
	84 TB Patients followed up	21 TB Patients followed up
	10 school visited on school health programme	3 school visited on school health programme
	1500 males circumcised	375 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 w
	4 coordination visits done to the MOH	
	HIV/AIDS trainings done	
	40 Staff at Bushenyi HCIV trained in various new skills especially in disaster management and in the management of new diseases. Purchase of a desk top computer and chair and desk for the doctor at Bushenyi HCIV	

Expenditure

227001 Travel inland	3,000		3,286		109.5%
211101 General Staff Salaries	367,937		275,952		75.0%
221002 Workshops and Seminars	2,000		1,000		50.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0		3,000		N/A
221005 Hire of Venue (chairs, projector, etc)	1,000		52		5.2%
221011 Printing, Stationery, Photocopying and Binding	2,000		1,000		50.0%
221008 Computer supplies and Information Technology (IT)	0		3,000		N/A
Wage Rec't:	367,937	Wage Rec't:	275,952	Wage Rec't:	75.0%
Non Wage Rec't:	10,000	Non Wage Rec't:	11,338	Non Wage Rec't:	113.4%
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	377,937	Total	287,290	Total	76.0%

US\$ Thousands

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

Non Standard Outputs:	0	Performance was as planned
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	
4 quartery home visits done in all the three division	3 quartery home visits done in all the three division	
1 sanitation week held in Ishaka Division	3 sanitation week held in Ishaka Division	
52 weekly reports on garbage collection submitted	39	
Maintenance of dumping site at kabagarama		
Maintenance of toilets		
mobilisation and sensitztion 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		

227001 Travel inland	4,430	2,100	47.4%
224005 Uniforms, Beddings and Protective Gear	2,000	1,593	79.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	16,000	7,620	47.6%
221014 Bank Charges and other Bank related costs	0	150	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	25,430	11,463	45.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	25,430	11,463	45.1%

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Vote: 777 Bushenyi-Ishaka Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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

No of children immunized with Pentavalent vaccine	99 (100% Of the children immunized with Pentavalent vaccine)	99 (100% Of the children immunized with Pentavalent vaccine)	100.00	Performance was as planned
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (In all the 73 cells of BIMC)	99 (In all the 73 cells of BIMC)	100.00	
% age of approved posts filled with qualified health workers	65 (Bushenyi HCIV,Ruharo HCII, and Kashenyi HCII)	65 (Bushenyi HCIV,Ruharo HCII, and Kashenyi HCII)	100.00	
No and proportion of deliveries conducted in the Govt. health facilities	60 (Bushenyi HCIV)	45 (45 at Bushenyi HCIV)	75.00	
Number of inpatients that visited the Govt. health facilities.	255 (Bushenyi HCIV)	230 (Bushenyi HCIV)	90.20	
Number of outpatients that visited the Govt. health facilities.	1000000 (AT Bushenyi HCIV,RuharoHCII,Kashenyi HCII)	855000 (AT Bushenyi HCIV,RuharoHCII,Kashenyi HCII)	85.50	
No of trained health related training sessions held.	4 (4 health related Sessions held in all the three divisions)	3 (Bushenyi HCIII (35), Ruharo (3))	75.00	
Number of trained health workers in health centers	38 (Bushenyi HCIII (35), Ruharo (3))	38 (Bushenyi HCIII (35), Ruharo (3))	100.00	

Non Standard Outputs:

N/A

Expenditure

263101 LG Conditional grants (Current)	36,368	34,525	94.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	36,368	34,525	94.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	36,368	34,525	94.9%

Function: District Hospital Services

3. Capital Purchases

Output: Specialist Health Equipment and Machinery

Value of medical equipment procured	5 (Purchase of theatre equipment)	0 (N/A)	.00	N/A
Non Standard Outputs:		N/A		

Expenditure

312202 Machinery and Equipment	20,000	10,000	50.0%
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Vote: 777 Bushenyi-Ishaka Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		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:	20,000	Domestic Dev't:	10,000	Domestic Dev't:	50.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	20,000	Total	10,000	Total	50.0%

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	12 supervision visits to Lower health units	3 supervision visits to Lower health units	0	Performance was as planned.
	16 Immunisation outreaches done in communities	4 Immunisation outreaches done in communities		
	84 TB Patients followed up	21 TB Patients followed up		
	10 school visited on school health programme	3 school visited on school health programme		
	1500 males circumcised	375 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	13 w		
	4 coordination visits done to the MOH			
	HIV/AIDS trainings done			
	40 Staff at Bushenyi HCIV trained in various new skills especially in disaster management and in the management of new diseases. Purchase of a desk top computer and chair and desk for the doctor at Bushenyi HCIV			

Expenditure

223006 Water	4,500	975	21.7%
211103 Allowances	2,000	1,438	71.9%

Vote: 777 Bushenyi-Ishaka Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	29,318	Non Wage Rec't:	2,413	Non Wage Rec't:	8.2%
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	29,318	Total	2,413	Total	8.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	0 (NA)	0 (N/A)	0	Performance was as planned
Non Standard Outputs:	261 paid in schools of Nyakabirizi primary schools BushenyiDemop/s(9) Bweranyangi p/s(14)Kibaare p/s(8) Rwenjeru p/s(8)Irembezi p/s(9) Nyamiko p/s(9) Nyakatooma II p/s (9) ISHAKA DIVISION P/S Katungu p/s (9) Kaburengye p/s (9) Kanyamabona p/s(8) Basajjabalaba p/s(8) Kashenyi p/s(8) Buramba p/s(9) Ishaka Hospital p/s(14) Bwegiragye p/s(8) CENTRAL DIVISION P/S Bushenyi p/sSNE(16) Kyeitembe p/s(14) Ruharo p/s(13) St Kgwa p/s(16) Rukindo p/s(9) Rwatukwiere p/s(14) Bunyarigi p/s(8) Bushenyi Town SchSNE(14) Ryamabengwa p/s(9) Ishaka Cope School(2)	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) Basaj		

Expenditure

211101 General Staff Salaries	1,618,843	1,214,132	75.0%
221011 Printing, Stationery, Photocopying and Binding	0	4,420	N/A

Vote: 777 Bushenyi-Ishaka Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:	1,618,843	Wage Rec't:	1,214,132	Wage Rec't:	75.0%
Non Wage Rec't:		Non Wage Rec't:	4,420	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	1,618,843	Total	1,218,552	Total	75.3%

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	()	2304 (In all primary schools)	0	Performance was as planned
No. of Students passing in grade one	()	572 (In all primary schools)	0	
No. of student drop-outs	()	18 (In all 24 government aided Primary schools)	0	
No. of pupils enrolled in UPE	()	8000 (In all 24 government aided primary schools)	0	
No. of qualified primary teachers	()	253 (in all the 24 government aided schools)	0	
No. of teachers paid salaries	270 (270 paid in schools of Nyakabirizi primary schools BushenyiDemop/s(9) Bweranyangi p/s(14)Kibaare p/s(8) Rwenjeru p/s(8)Irembezi p/s(9) Nyamiko p/s(9) Nyakatooma II p/s (9) ISHAKA DIVISION P/S Katungu p/s (9) Kaburengye p/s (9) Kanyamabona p/s(8) Basajjabalaba p/s(8) Kashenyi p/s(8) Buramba p/s(9) Ishaka Hospital p/s(14) Bwegiragye p/s(8) CENTRAL DIVISION P/S Bushenyi p/sSNE(16) Kyeitembe p/s(14) Ruharo p/s(13) St Kgwa p/s(16) Rukindo p/s(9) Rwatukwiere p/s(14) Bunyarigi p/s(8) Bushenyi Town SchSNE(14) Ryamabengwa p/s(9) Ishaka Cope School(2))	253 (253 paid in schools of Nyakabirizi primary schools BushenyiDemop/s(9) Bweranyangi p/s(14)Kibaare p/s(8) Rwenjeru p/s(8)Irembezi p/s(9) Nyamiko p/s(9) Nyakatooma II p/s (9) ISHAKA DIVISION P/S Katungu p/s (9) Kaburengye p/s (9) Kanyamabona p/s(8) Basajjabalaba p/s(8) Kashenyi p/s(8) Buramba p/s(9) Ishaka Hospital p/s(14) Bwegiragye p/s(8) CENTRAL DIVISION P/S Bushenyi p/sSNE(16) Kyeitembe p/s(14) Ruharo p/s(13) St Kgwa p/s(16) Rukindo p/s(9) Rwatukwiere p/s(14) Bunyarigi p/s(8) Bushenyi Town SchSNE(14) Ryamabengwa p/s(9) Ishaka Cope School(2))	93.70	

Vote: 777 Bushenyi-Ishaka Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	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	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
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Expenditure

263367 Sector Conditional Grant (Non-Wage)	95,291	53,018	55.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	95,291	53,018	55.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	95,291	53,018	55.6%

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (2 Classrooms in one block constructed at Irembezi Primary school.)	2 (2 Classrooms in one block constructed at Irembezi Primary school.)	100.00	N/A
No. of classrooms rehabilitated in UPE	0 (NA)	0 (N/A)	0	
Non Standard Outputs:	NA	N/A		

Expenditure

281504 Monitoring, Supervision & Appraisal of capital works	3,473	3,473	100.0%
312104 Other Structures	65,981	65,981	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	69,454	69,454	100.0%
Donor Dev't:		0	0.0%
Total	69,454	69,454	100.0%

Vote: 777 Bushenyi-Ishaka Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: Secondary Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students sitting O level	1220 (In all secondary schools)	1220 (In all secondary schools)	100.00	Performance was as planned
No. of students passing O level	350 (In two government aided secondary schools of Ishaka SDA, Ruyonza School and one private secondary school of Pioneer High school.)	350 (In two government aided secondary schools of Ishaka SDA, Ruyonza School and one private secondary school of Pioneer High school.)	100.00	
No. of teaching and non teaching staff paid	250 (In two government aided secondary schools of Ishaka SDA, Ruyonza School and one private secondary school of Pioneer High school.)	250 (In two government aided secondary schools of Ishaka SDA, Ruyonza School and one private secondary school of Pioneer High school.)	100.00	
No. of students enrolled in USE	1864 (In two government aided secondary schools of Ishaka SDA, Ruyonza School and one private secondary school of Pioneer High school.)	1864 (In two government aided secondary schools of Ishaka SDA, Ruyonza School and one private secondary school of Pioneer High school.)	100.00	

Non Standard Outputs:

In two government aided secondary schools of Ishaka SDA, Ruyonza School and one private secondary school of Pioneer High school.

Expenditure

263366 Sector Conditional Grant (Wage)	1,598,042	1,186,679	74.3%
Wage Rec't:	1,398,434	Wage Rec't: 1,089,119	Wage Rec't: 77.9%
Non Wage Rec't:	199,608	Non Wage Rec't: 97,560	Non Wage Rec't: 48.9%
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	1,598,042	Total 1,186,679	Total 74.3%

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	1 (Bushenyi PTC)	1 (Bushenyi PTC)	100.00	Performance was as planned
No. of students in tertiary education	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	397,731	298,299	75.0%
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Vote: 777 Bushenyi-Ishaka Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:	397,731	Wage Rec't:	298,299	Wage Rec't:	75.0%
Non Wage Rec't:	0	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	397,731	Total	298,299	Total	75.0%

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	30 BOG and SMC/PTA , Head teachers meetings, parents and sports days attended	0	Performance was as planned
	4 quarterly Education reports submitted to Kampala	3 quarterly Education reports submitted to Kampala		
	12 Planning and coordination meetings with Head Teachers held at MC HQ	9 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

227001 Travel inland	16,349		18,085		110.6%
211101 General Staff Salaries	36,592		27,441		75.0%
221011 Printing, Stationery, Photocopying and Binding	2,000		4,300		215.0%
221014 Bank Charges and other Bank related costs	0		207		N/A
Wage Rec't:	36,592	Wage Rec't:	27,441	Wage Rec't:	75.0%
Non Wage Rec't:	24,349	Non Wage Rec't:	22,592	Non Wage Rec't:	92.8%
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	60,941	Total	50,033	Total	82.1%

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (Four inspection reports submitted to council)	3 (1 inspection report submitted to council)	75.00	N/A
No. of tertiary institutions inspected in quarter	7 (Tertiary Institutions inspected in the three municipalities)	6 (Tertiary Institutions inspected in the three municipalities)	85.71	

Vote: 777 Bushenyi-Ishaka Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of secondary schools inspected in quarter 20 (20 Secondary schools inspected) 16 (16 Secondary schools inspected) 80.00

No. of primary schools inspected in quarter 60 (All private and Government Primary schools inspected per quarter) 45 (All private and Government Primary schools inspected per quarter) 75.00

Non Standard Outputs: N/A

Expenditure

227001 Travel inland	11,000	4,077	37.1%
211103 Allowances	3,000	4,100	136.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,500	8,177	33.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	24,500	8,177	33.4%

Output: Sports Development services

Non Standard Outputs: 1 football competition held 1 netball competition held 1 MDD competition held 1 Althelatics competition held Not done 0 There was shortage of funds especially LR

Expenditure

211103 Allowances	0	2,000	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,480	2,000	17.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,480	2,000	17.4%

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 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	9 Staff Salaries paid for 12months	9 Staff Salaries paid for 9 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	Cross cutting issues- Environment, Gender, HIV- AIDS		
		Hire of road equipment		
	3 road gang Equipment for 60 people procured	Consultancy Services for design of 2km		
	Hire of road equipment			
	Consultancy Services for design of 2km			

Expenditure

223005 Electricity	5,000	7,446	148.9%		
227001 Travel inland	41,815	33,923	81.1%		
211101 General Staff Salaries	68,258	38,083	55.8%		
228002 Maintenance - Vehicles	0	2,977	N/A		
221002 Workshops and Seminars	1,396	2,000	143.3%		
221012 Small Office Equipment	2,000	640	32.0%		
221011 Printing, Stationery, Photocopying and Binding	3,000	865	28.8%		
221014 Bank Charges and other Bank related costs	0	3,352	N/A		
Wage Rec't:	68,258	Wage Rec't:	38,083	Wage Rec't:	55.8%
Non Wage Rec't:	84,163	Non Wage Rec't:	51,202	Non Wage Rec't:	60.8%
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	152,421	Total	89,286	Total	58.6%

2. Lower Level Services

Output: Urban Roads Resealing

Length in Km of urban roads resealed	1 (Tarmarking of Kabirisi - ishaka park-central market road in Ishaka trading centre in Ishaka division done(1Km) done.)	1 (Tarmarking of asajjabalaba Rwemirokora road road in Ishaka trading centre in Ishaka division done(1Km) done.)	100.00	Performance was as planned
Non Standard Outputs:		N/A		

Expenditure

263101 LG Conditional grants (Current)	385,000	414,039	107.5%
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Vote: 777 Bushenyi-Ishaka Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	385,000	Non Wage Rec't:	414,039	Non Wage Rec't:	107.5%
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	385,000	Total	414,039	Total	107.5%

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	30 (Central division (10), Ishaka division (12) and Nyakabirizi (8))	15 (Central division (5), Ishaka division (5) and Nyakabirizi (5))	50.00	Performance was as planned
Non Standard Outputs:		N/A		

Expenditure

263101 LG Conditional grants (Current)	55,000	1,500	2.7%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	55,000	Non Wage Rec't:	1,500	Non Wage Rec't:	2.7%
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	55,000	Total	1,500	Total	2.7%

Output: District Roads Maintenance (URF)

No. of bridges maintained	19 (Kikorogoto Kichwamba 1 Nyakabirizi Bweranyangi 1 Bushenyi Health centre Bwatogo1, Ihwera-Kyakagina road1, Kyakabizi-Ruhandagazi road1, Omuruhita-Kichwamba road1, St Kagwa-Bunyarigi1, St Kagwa-Kyeitembel1, Basaja-Buhuura1, Buhuura-Kizinda1, Kabirisi1, Katungu-begumisa1, Kyamuhangazi1, Kyandago-Omuruhita road1, Nyakatugunda-cope school1, Nyakabirizi market1, Omukiikona-Nyakahita1, Kashenyi parish H/qrs -Ihwera road1, Rwemirokora-Kiwanuka1, Kasusano I -Rwenjeru1, Nyakahita-Irembezi1,)	11 (St Kagwa-Bunyarigi, St Kagwa-Kyeitembel1, Basaja-Buhuura1, Buhuura-Kizinda1, Kabirisi1, Katungu-begumisa1, Kyamuhangazi1, Kyandago-Omuruhita road1, Nyakatugunda-cope school1, Nyakabirizi market1, Omukiikona-Nyakahita1,)	57.89	Performance was as planned
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Vote: 777 Bushenyi-Ishaka Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Length in Km of District roads periodically maintained	52.2 (Kashenyi parish H/qrs - Ihwera road0.7km, Buhuura-Kizinda0.8km, Chemiquip-Bwegiregye0.8km, Kyandago-Omuruhita road0.9km, Kajurugo-Bushenyi P/S1km, Bassaja-Taxi park kabirisi1.2km, Kantungu-Nyakatugundu1.2km, Kyamuhangazi1.4km, Liberation-kitookye1.5km, Basaja-Buhuura1.5km, Kikorogoto-kicwamba1.5km, Nyakatoma1.5km, St.Kagwa-Nteramo-Nyarwanya1.7km, Nyakatugunda-cope school1.8km, Nyakahita-Irembezi2km, Bassaja balaba-Rwemirokora2.25km, Keirere-Ruhandagazi2.5km, Nyakabirizi-Kibaare border with Bwera2.93km, Baryaruha-Swamp-Buramba3km, Liberation-Nyamiko3km, Ryansana II- Ntaza3km, Katungu-Nyaruzinga3km, Nyakabirizi-rwenjeru3km, Kibare-Bweranyangi3.4km, Rwenjeru Rukararwe road3.6km, Keirere-omukikoona-Nyakahita road3.7km.)	39 (Keirere-Ruhandagazi2.5km, Nyakabirizi-Kibaare border with Bwera2.93km, Baryaruha-Swamp-Buramba3km, Liberation-Nyamiko3km,)	74.71	
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Vote: 777 Bushenyi-Ishaka Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Length in Km of District roads routinely maintained	95 (Bashasha's farm-Kikundi's farm 2km, Bassajja Buramba 3km, Buramba Rwakashoma road 3km, Bushenyi police-Matsya 3.2km, Bwegiragye-Buhuura road 1.7km, Chemiquip-Bwegiregye 0.8km, Ihweru-Kyakagina road 1.2km, Industrial area roads-Ishaka 1.1km, Kantungu-Nyakatugundu 1.2km, Kanyamabona-kamira 2km, Kashenyi-Kizinda road 2.7km, Kasusano I -Rwenjeru 2.8km, Katsirabo-Rusiso Baryaruha road 1.7km, Katungu-Nyampimbi-Bweranyangi 2.3km, Katungu-odo- rwekitooma 2km, Katungu-Omukitooma-Nyamiko 3km, Kikorogoto-kicwamba 1.5km, Kyandago-Ryansaana road 2km, Kyetembe Voc-Ihama Road 1.4km, Mabaare road 2km, Matsya-Kyeitembe road 2km, Nyakabirizi market 0.4km, Nyakabirizi-Bagarukayo 2.25km, Nyakabirizi-rwenjeru 3km, Nyakahita-kyamutiganzi 1km, Nyakahita-Rwashaija farm-Nelson-Nyamiko 2.5km, Nyakatoma 1.5km, Nyakatugunda-cope school 1.8km, Nyaruhora-Rwemishwa-Nyakahita 2.6km, Omuuhita-Kichwamba road 1km, Ruhandagazi-kakanju 4km, Ruharo- Kichwamba 2km, Rukindo-Nyarwanya 1km, Rwaturwire-Rwansomoki-Rusiiso 2km, Rweibare-Kantunda 1km, Rwemirokora-Kiwanuka 1.5km, Rwenjeru-Kasusano III 2km, Rwibango-Katungu 1.5km, Shell Milinda-tank hill 1.5km, St Kagwa-Kyeitembe 1.5km, St Kagwa-Nyabicerere-katarimwa 2.65km, St kagwa-rwaturwire 2.5km, St.Kagwa-Nteramo-	85 (Nyaruhora-Rwemishwa-Nyakahita 2.6km, Omuuhita-Kichwamba road 1km, Ruhandagazi-kakanju 4km, Ruharo- Kichwamba 2km, Rukindo-Nyarwanya 1km, Rwaturwire-Rwansomoki-Rusiiso 2km, Rweibare-Kantunda 1km, Rwemirokora-Kiwanuka 1.5km, Rwenjeru-Kasusano III 2km, Rwibango-Katungu 1.5km, Shell Milinda-tank hill 1.5km, St Kagwa-Kyeitembe 1.5km, St Kagwa-Nyabicerere-katarimwa 2.65km, St kagwa-rwaturwire 2.5km,)	89.47	
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Vote: 777 Bushenyi-Ishaka Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Nyarwanya 1.7km,
Tankhill-Nyamushekya 1.5km,
Rwemirokora-Kiwanuka 1.5km,
St Kagwa-Kyeitembe 1.5km,
St Kagwa-Nyabicerere-katarimwa 2.65km,
St Kagwa-rwatukwire 2.5km,
St. Kagwa-Nteramo-Nyarwanya 1.7km,
Tankhill-Nyamushekya 1.5km,)

Non Standard Outputs: drainage works on bassaja buramaba road
Spot murram on selected roads

Expenditure

263101 LG Conditional grants (Current)	317,652	108,250	34.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	317,652	108,250	34.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	317,652	108,250	34.1%

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

Non Standard Outputs: All the 4 trucks for works maintained.
1 Tractor Maintained .
1 Pickup maintained.

Expenditure

228002 Maintenance - Vehicles	0	13,050	N/A
228001 Maintenance - Civil	35,000	22,272	63.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	35,000	35,322	100.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	35,000	35,322	100.9%

Function: Municipal Services

1. Higher LG Services

Output: Solid Waste Collection and Management

No. of refuse trucks and related equipment purchased () 0 (N/A) 0 garbage truck needed repair throughout the quarter.

Vote: 777 Bushenyi-Ishaka Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Maintenance of garbage truck done Not done

Expenditure

228002 Maintenance - Vehicles	8,000	2,000	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		2,000	0.0%
Domestic Dev't:	8,000	0	0.0%
Donor Dev't:		0	0.0%
Total	8,000	2,000	25.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Towns and trading centres detailed plans produced.	Towns and trading centres detailed plans produced.	0	Performance was as planned
	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

227001 Travel inland	8,000	5,129	64.1%
211101 General Staff Salaries	11,559	8,791	76.1%
221002 Workshops and Seminars	2,000	400	20.0%

Vote: 777 Bushenyi-Ishaka Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

211103 Allowances	2,000	1,122	56.1%	
212101 Social Security Contributions	0	389	N/A	
Wage Rec't:	11,559	Wage Rec't: 8,791	Wage Rec't: 76.1%	
Non Wage Rec't:	18,000	Non Wage Rec't: 7,040	Non Wage Rec't: 39.1%	
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	29,559	Total 15,831	Total 53.6%	

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	100 (In the divisions of Nyakabirizi, Central and Ishaka)	25 (In the divisions of Nyakabirizi, Central and Ishaka)	25.00	Performance was as planned
Area (Ha) of trees established (planted and surviving)	1 (Nyakabirizi high street 0.25 ha Bushenyi High street 0.25 ha Mayor's (office compound) gardens 0.25 ha Ishaka leisure park 0.25 ha)	1 (Nyakabirizi high street 0.25 ha Bushenyi High street 0.25 ha Mayor's (office compound) gardens 0.25 ha Ishaka leisure park 0.25 ha)	100.00	
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	0	1,500	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	3,000	Non Wage Rec't: 1,500	Non Wage Rec't: 50.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	3,000	Total 1,500	Total 50.0%	

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	3 (Wetlands in all the three divisions of Ishaka, Central and Nyakabirizi.)	1 (Wetlands in all the three divisions of Ishaka, Central and Nyakabirizi.)	33.33	Performance was as planned
Non Standard Outputs:		N/A		

Expenditure

227001 Travel inland	0	850	N/A	
211103 Allowances	2,000	400	20.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	5,000	Non Wage Rec't: 1,250	Non Wage Rec't: 25.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	5,000	Total 1,250	Total 25.0%	

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

No. of new land disputes settled within FY	5 (Municipal land surveyed and titles secured)	2 (Municipal land surveyed and titles secured)	40.00	N/A
	Transferring of land tittles to	Transferring of land tittles to		

Vote: 777 Bushenyi-Ishaka Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	council names done)	council names done)		
Expenditure		N/A		
211103 Allowances	4,000	4,600	115.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,000	4,600	76.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	6,000	4,600	76.7%	

Output: Infrastructure Planning

Non Standard Outputs:	Sensitization of stakeholders on plans under preparation through radio programmes and community meetings at the respective divisions done in all the divisions. - Field verifications to ascertain where planned roads will pass and pegging using GPS done - Inland travels for consultations and other planning activities eg printing plans in Kampala done Designs and printing of Final plans done	Sensitization of stakeholders on plans under preparation through radio programmes and community meetings at the respective divisions done in all the divisions. - Field verifications to ascertain where planned roads will pass and pegging using GPS done -	0	Performance was as planned
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Expenditure				
227001 Travel inland	8,315	1,000	12.0%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	2,000	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,315	3,000	36.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	8,315	3,000	36.1%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Vote: 777 Bushenyi-Ishaka Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Operation of the Community Based Services Department

0 Performance was as planned

Vote: 777 Bushenyi-Ishaka Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	12 Payroll managed for the three community Development Officers and one senior community Development officer	9 Payrolls managed for the three community Development Officers and one senior community Development officer		
	1 sensitization of 3 communities on HIV/AIDS and Environment in 3 divisions	3 sensitization of 3 communities on HIV/AIDS and Environment in 3 divisions		
	1 printer procured	1 printer procured		
	1 modern produced	1 modern produced		
	3 Appraisal forms filled	3 Appraisal forms fill		
	4 Monitoring and supervision visits made on CDD groups			
	4 mentoring and support sessions made in all the 3 divisions.			
	4 CBO review and capacity building visits done in 3 divisions			
	15 reams of paper purchased			
	1 computer serviced for 4 times and a monitor procured			
	4 Workshops and seminars attended.			
	2 times Groups monitored by Social service committee.			
	4 quarterly departmental reports produced			
	4 FAL monitoring visits made in all the 3 divisions			
	Government programmes supervised and implemented			
	2 times mobilisation of people to benefit from government programmes			
	community mobilised and sensitised on solid waste management			
	community mobilised and sensitised on physical planning matter and land use.			

Vote: 777 Bushenyi-Ishaka Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Monitoring and supervision of CDD groups.

Women, youth and PWDs trained in IGA

Expenditure

227001 Travel inland	14,593		8,855		60.7%
211101 General Staff Salaries	31,501		18,948		60.1%
211103 Allowances	0		11,173		N/A
221007 Books, Periodicals & Newspapers	0		140		N/A
221014 Bank Charges and other Bank related costs	0		1,150		N/A
Wage Rec't:	31,501	Wage Rec't:	18,948	Wage Rec't:	60.1%
Non Wage Rec't:	3,693	Non Wage Rec't:	18,343	Non Wage Rec't:	496.7%
Domestic Dev't:	10,900	Domestic Dev't:	2,975	Domestic Dev't:	27.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	46,094	Total	40,266	Total	87.4%

Output: Probation and Welfare Support

No. of children settled	8 (Nyakabirizi 2 Ishaka 3 Central 3)	6 (Nyakabirizi 2 Ishaka 3 Central 3)	75.00	Performance was as planned
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	1,000	250	25.0%		
Wage Rec't:		0	Wage Rec't:	0.0%	
Non Wage Rec't:	1,000	250	Non Wage Rec't:	25.0%	
Domestic Dev't:		0	Domestic Dev't:	0.0%	
Donor Dev't:		0	Donor Dev't:	0.0%	
Total	1,000	Total	250	Total	25.0%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	4 (Bushenyi ishaka Municipal Council)	4 (Bushenyi ishaka Municipal Council and 3 divisions)	100.00	Performance was as planned
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	712	566	79.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	712	566	Non Wage Rec't:	79.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	712	566	Total	79.5%

Output: Adult Learning

Vote: 777 Bushenyi-Ishaka Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

No. FAL Learners Trained	370 (Nyakabirizi Division Central division 150 Ishaka Division 100)	120 370 (Nyakabirizi Division Central division 150 Ishaka Division 100)	100.00	N/A
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Non Standard Outputs: N/A

Expenditure

211103 Allowances	2,811	1,648	58.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,811	1,648	58.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,811	1,648	58.6%

Output: Gender Mainstreaming

Non Standard Outputs:	1 Training report on gender mainstreaming for 3 divisions and MC staff	Not done	0	Un availability of funds hindered performance.
	women, youth and PWDs trained in IGAs.			

Expenditure

211103 Allowances	800	400	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	800	400	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	800	400	50.0%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	6 (Ishaka Division 2 Central Division 2 Nyakabirizi 2)	5 (Ishaka Division 3 Central Division 1 Nyakabirizi 1)	83.33	N/A
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	700	775	110.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	700	775	110.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	700	775	110.7%

Output: Support to Youth Councils

No. of Youth councils supported	6 (Central Division 2 groups Ishaka 2 Nyakabirizi 2)	0 (Not supported)	.00	insufficient funds
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Vote: 777 Bushenyi-Ishaka Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:

N/A

Expenditure

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

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)	5 (Central Division 1 Ishaka 2 Nyakabirizi 2)	83.33	Performance was as planned
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	513	512	99.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	513	512	99.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	513	512	99.8%

Output: Representation on Women's Councils

No. of women councils supported	4 (Bushenyi Ishaka Municipal Council)	2 (Not supported)	50.00	Insufficient funds
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	1,026	357	34.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,026	357	34.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,026	357	34.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Vote: 777 Bushenyi-Ishaka Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Management of the District Planning Office

Non Standard Outputs:	12 months salaries paid to Planner	3 months salaries paid to Planner	0	Performance was as planned.
	4 Quarterly and annual LGMSD reports and accountabilities prepared, integrated and submitted to TC, MoFPED, MoLG and MDA.	1 Quarterly and annual LGMSD reports and accountabilities prepared, integrated and submitted to TC, MoFPED, MoLG and MDA.		
	12 coordination meetings attended at BIMC	3 coordination meetings attended at BIMC		
	4 Seminars and workshops attended in line ministries	1 Seminars and workshops attended in line minist		
	4 follow up visits made to all the three divisions			
	6 sectoral committee meetings attended BIMC			
	3 computer cartilage procured			
	8 Reams of papers procured			
	4 support supervision and monitoring on performance of divisions			
	12 Municipal TPC meetings held			

Expenditure

211103 Allowances	1,000	3,136	313.6%
222003 Information and communications technology (ICT)	0	200	N/A
227001 Travel inland	6,609	3,552	53.7%
211101 General Staff Salaries	12,469	8,818	70.7%
Wage Rec't:	12,469	8,818	70.7%
Non Wage Rec't:	11,109	6,888	62.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	23,578	15,706	66.6%

Output: District Planning

No of Minutes of TPC meetings	12 (Municipal council H/Qs)	9 (Municipal council H/Qs)	75.00	Performance was as planned
No of qualified staff in the Unit	1 (Municipal council H/Qs)	1 (Municipal council H/Qs)	100.00	
Non Standard Outputs:		N/A		

Vote: 777 Bushenyi-Ishaka Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

211103 Allowances	700	800	114.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,000	800	40.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,000	800	40.0%	

Output: Statistical data collection

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

Expenditure

211103 Allowances	2,000	800	40.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,000	800	40.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,000	800	40.0%	

Output: Demographic data collection

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

211103 Allowances	1,000	200	20.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,000	200	20.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,000	200	20.0%	

Output: Development Planning

0 Performance was as planned

Vote: 777 Bushenyi-Ishaka Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Expenditure

211103 Allowances	1,000	520	52.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	520	26.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	520	26.0%

Output: Management Information Systems

Non Standard Outputs:	12 months internet subscription for modern done	3 months internet subscription for modern done	0	Performance was as planned
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Expenditure

211103 Allowances	0	200	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	200	10.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	200	10.0%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	8 Multisectoral PAF and LGMSD monitoring visits carried out.	6 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	3,000	2,445	81.5%
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Vote: 777 Bushenyi-Ishaka Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	Non Wage Rec't:	2,445	Non Wage Rec't:	48.9%
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	5,000	Total	2,445	Total	48.9%

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	18 meetings at Bushenyi Ishaka Mmunicipal council attended	0	Performance was as planned
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Expenditure

227001 Travel inland	3,500		2,940		84.0%
211101 General Staff Salaries	12,360		9,270		75.0%
221002 Workshops and Seminars	0		105		N/A
211103 Allowances	1,000		2,623		262.3%
Wage Rec't:	12,360	Wage Rec't:	9,270	Wage Rec't:	75.0%
Non Wage Rec't:	4,500	Non Wage Rec't:	5,668	Non Wage Rec't:	126.0%
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	16,860	Total	14,938	Total	88.6%

Output: Internal Audit

No. of Internal Department Audits	()	4 (At the municipal headquarters)	0	N/A
Date of submitting Quaterly Internal Audit Reports	()	15/3/2017 (To mayor's office)	0	
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	0	274	N/A
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Vote: 777 Bushenyi-Ishaka Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	274	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	0	Total	274	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	4,295,448	<i>Wage Rec't:</i>	3,233,417	<i>Wage Rec't:</i>	75.3%
<i>Non Wage Rec't:</i>	2,224,997	<i>Non Wage Rec't:</i>	1,783,811	<i>Non Wage Rec't:</i>	80.2%
<i>Domestic Dev't:</i>	140,222	<i>Domestic Dev't:</i>	122,341	<i>Domestic Dev't:</i>	87.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,660,667	Total	5,139,569	Total	77.2%

Vote: 777 Bushenyi-Ishaka Municipal Council 2016/17 Quarter 3

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>		553,003	83,992
Sector: Works and Transport				50,850	0
LG Function: Municipal Services				50,850	0
<i>Capital Purchases</i>					
Output: Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)				50,850	0
LCII: Central Ward				50,850	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and supervision of town beautification done		Urban Discretionary Development Equalization Grant	Not Started	2,543	0
			(Advert level)		
Item: 312104 Other Structures					
Beautification of town in front of council offices		Urban Discretionary Development Equalization Grant	Being Procured	48,308	0
			(Advert level)		
Sector: Education				432,021	45,556
LG Function: Pre-Primary and Primary Education				43,207	24,116
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				43,207	24,116
LCII: Bunyarigi				5,986	3,408
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bunyarigi Primary school		Sector Conditional Grant (Non-Wage)	N/A	5,986	3,408
LCII: Central Ward				4,745	2,596
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bushenyi Town School		Sector Conditional Grant (Non-Wage)	N/A	4,745	2,596
LCII: Kyeitembe				5,372	2,358
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kyeitembe Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,372	2,358
LCII: Ruharo				3,601	2,456
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ruharo Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,601	2,456
LCII: Ryamabengwa				10,486	6,124
Item: 263367 Sector Conditional Grant (Non-Wage)					
Rwatukwire primary school		Sector Conditional Grant (Non-Wage)	N/A	6,394	3,812
Ryamabengwa primary school		Sector Conditional Grant (Non-Wage)	N/A	4,091	2,312
LCII: ward II				13,016	7,174

Vote: 777 Bushenyi-Ishaka Municipal Council 2016/17 Quarter 3

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>		553,003	83,992
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bushenyi Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,463	1,350
St kagwa Boarding primary school		Sector Conditional Grant (Non-Wage)	N/A	7,423	4,308
Rukindo Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,130	1,516
LG Function: Secondary Education				388,815	21,440
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				388,815	21,440
LCII: Central Ward				39,206	21,440
Item: 263366 Sector Conditional Grant (Wage)					
Bushenyi Pioneer High School		Sector Conditional Grant (Non-Wage)	N/A	39,206	21,440
LCII: ward II				349,609	0
Item: 263366 Sector Conditional Grant (Wage)					
St Kagwa Bushenyi High School.		Sector Conditional Grant (Non-Wage)	N/A	349,609	0
Sector: Health				50,649	36,255
LG Function: Primary Healthcare				28,649	26,255
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				28,649	26,255
LCII: Central Ward				22,421	19,583
Item: 263101 LG Conditional grants (Current)					
Share of Non wage by health centres		Sector Conditional Grant (Non-Wage)	N/A	22,421	19,583
LCII: Ruharo				6,228	6,672
Item: 263101 LG Conditional grants (Current)					
Share of non wage by health centres		Sector Conditional Grant (Non-Wage)	N/A	6,228	6,672
LG Function: District Hospital Services				22,000	10,000
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				2,000	0
LCII: ward II				2,000	0
Item: 312104 Other Structures					
Rehabilitation of a borehole at Bushenyi Ps done	Bushenyi Primary School	Locally Raised Revenues	N/A	2,000	0
Output: Specialist Health Equipment and Machinery				20,000	10,000
LCII: Central Ward				20,000	10,000

Vote: 777 Bushenyi-Ishaka Municipal Council 2016/17 Quarter 3

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>		553,003	83,992
Item: 312202 Machinery and Equipment					
Purchase of theatre equipment for Bushenyi HCIV		Urban Discretionary Development Equalization Grant	N/A	20,000	10,000
Sector: Water and Environment				2,000	0
LG Function: Natural Resources Management				2,000	0
<i>Capital Purchases</i>					
Output: Administrative Capital				2,000	0
LCII: Central Ward				2,000	0
Item: 312211 Office Equipment					
One filing cabinet purchased for plans' storage in the physical planner's office		Locally Raised Revenues	N/A	2,000	0
Sector: Social Development				1,000	0
LG Function: Community Mobilisation and Empowerment				1,000	0
<i>Capital Purchases</i>					
Output: Administrative Capital				1,000	0
LCII: Central Ward				1,000	0
Item: 312203 Furniture & Fixtures					
Purchase of one cupboard done		Locally Raised Revenues	N/A	1,000	0
Sector: Public Sector Management				16,482	2,181
LG Function: District and Urban Administration				10,927	2,181
<i>Capital Purchases</i>					
Output: Administrative Capital				10,927	2,181
LCII: Central Ward				10,927	2,181
Item: 312104 Other Structures					
Purchase of furniture in the Town clerk's office done		Urban Discretionary Development Equalization Grant	N/A	2,927	2,181
Interconnection of wireless internet done in all council offices		Locally Raised Revenues	N/A	8,000	0
LG Function: Local Statutory Bodies				5,555	0
<i>Capital Purchases</i>					
Output: Administrative Capital				5,555	0
LCII: Central Ward				5,555	0
Item: 312203 Furniture & Fixtures					
40 Council hall chairs purchased		Locally Raised Revenues	N/A	5,555	0

Vote: 777 Bushenyi-Ishaka Municipal Council 2016/17 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ishaka Division		<i>LCIV: Bushenyi-Ishaka MC</i>		836,970	1,551,212
Sector: Works and Transport				385,000	414,039
LG Function: District, Urban and Community Access Roads				385,000	414,039
<i>Lower Local Services</i>					
Output: Urban Roads Resealing				385,000	414,039
LCII: Ward III				385,000	414,039
Item: 263101 LG Conditional grants (Current)					
Tarmarking of Basajja-Rwemirokora Road in Ishaka trading centre in Ishaka division done(0.8Km) done.		Sector Conditional Grant (Non-Wage)	N/A	385,000	414,039
Sector: Education				444,252	1,128,903
LG Function: Pre-Primary and Primary Education				26,172	15,382
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,172	15,382
LCII: Buramba				6,322	4,652
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bwegiragye Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,435	1,244
Buramba Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,887	3,408
LCII: Kashenyi				2,953	1,768
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kashenyi Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,953	1,768
LCII: Town Ward				3,335	1,652
Item: 263367 Sector Conditional Grant (Non-Wage)					
Basajjabalaba primary school		Sector Conditional Grant (Non-Wage)	N/A	3,335	1,652
LCII: Ward III				7,348	3,556
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kanyamabona Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,748	1,418
Katungu Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,601	2,138
LCII: Ward IV				6,213	3,754
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ishaka Hospital Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,946	2,464

Vote: 777 Bushenyi-Ishaka Municipal Council 2016/17 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ishaka Division		<i>LCIV: Bushenyi-Ishaka MC</i>		836,970	1,551,212
Kaburengye Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,267	1,290
<i>LG Function: Secondary Education</i>				418,080	1,113,521
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				418,080	1,113,521
LCII: Ward IV				418,080	1,113,521
Item: 263366 Sector Conditional Grant (Wage)					
Ishaka SDA SS		Sector Conditional Grant (Non-Wage)	N/A	418,080	1,113,521
Sector: Health				7,718	8,270
<i>LG Function: Primary Healthcare</i>				7,718	8,270
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,718	8,270
LCII: Kashenyi				7,718	8,270
Item: 263101 LG Conditional grants (Current)					
Share of non wage by health centres		Sector Conditional Grant (Non-Wage)	N/A	7,718	8,270

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Bushenyi-Ishaka MC</i>		374,652	109,750
Sector: Works and Transport				374,652	109,750
LG Function: District, Urban and Community Access Roads				372,652	109,750
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				55,000	1,500
LCII: Not Specified				55,000	1,500
Item: 263101 LG Conditional grants (Current)					
Laying of culvert lines done	All divisions	Not Specified	N/A	55,000	1,500
Output: District Roads Maintainence (URF)				317,652	108,250
LCII: Not Specified				317,652	108,250
Item: 263101 LG Conditional grants (Current)					
All municipal roads		Sector Conditional Grant (Non-Wage)	N/A	317,652	108,250
LG Function: Municipal Services				2,000	0
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				2,000	0
LCII: Not Specified				2,000	0
Item: 312203 Furniture & Fixtures					
Purchase of 3 signposts done for the three municipal entry points of Katungu, Nyakabirizi, and Kizinda	Katungu, Nyakabirizi, and Kizinda	Locally Raised Revenues	N/A	2,000	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakabirizi Division		<i>LCIV: Bushenyi-Ishaka MC</i>		886,514	134,692
Sector: Education				886,514	134,692
LG Function: Pre-Primary and Primary Education				95,367	82,974
Capital Purchases					
Output: Classroom construction and rehabilitation				69,454	69,454
LCII: Mazinga Ward				69,454	69,454
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring the construction of a classroom block at Irembezi Primary school		Sector Conditional Grant (Wage)	Completed	3,473	3,473
			(Completed)		
Item: 312104 Other Structures					
Construction of a classroom block at Irembezi Primary school		Sector Conditional Grant (Wage)	Completed	65,981	65,981
			(Completed)		
Lower Local Services					
Output: Primary Schools Services UPE (LLS)				25,913	13,520
LCII: Kibaare Ward				11,456	5,470
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bweranyangi Junior Primary School		Sector Conditional Grant (Wage)	N/A	6,040	2,664
Nyakatooma Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,422	1,252
Kibaare Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,994	1,554
LCII: Mazinga Ward				7,787	4,512
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nyamiko Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,601	2,196
Irembezi Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,187	2,316
LCII: Rwenjeru ward				3,553	1,878
Item: 263367 Sector Conditional Grant (Non-Wage)					
Rwenjeru primary school		Sector Conditional Grant (Non-Wage)	N/A	3,553	1,878
LCII: Ward I				3,117	1,660
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bushenyi Teacher's Demo		Sector Conditional Grant (Non-Wage)	N/A	3,117	1,660

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakabirizi Division		<i>LCIV: Bushenyi-Ishaka MC</i>		886,514	134,692
<i>LG Function: Secondary Education</i>				<i>791,147</i>	<i>51,718</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				791,147	51,718
LCII: Kibaare Ward				349,609	0
Item: 263366 Sector Conditional Grant (Wage)					
Bweranyangi Girls SS		Sector Conditional Grant (Non-Wage)	N/A	349,609	0
LCII: Not Specified				441,539	51,718
Item: 263366 Sector Conditional Grant (Wage)					
Ryonza School		Sector Conditional Grant (Non-Wage)	N/A	441,539	51,718

Vote: 777 Bushenyi-Ishaka Municipal Council 2016/17 Quarter 3

Checklist for QUARTER 3 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 Expenditure
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 2016/17 Quarter 3

Checklist for QUARTER 3 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