### Bushenyi-Ishaka Municipal C2015/16 Quarter 4 Vote: 777

### **Structure of Quarterly Performance Report**

#### Summary

**Quarterly Department Workplan Performance** 

**Cumulative Department Workplan Performance** 

Location of Transfers to Lower Local Services and Capital Investments

#### Submission checklist

I hereby submit

. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:777 Bushenyi-Ishaka Municipal Council for FY 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

#### Town Clerk, Bushenyi-Ishaka Municipal Council

Date: 7/28/2016

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

## **Summary: Overview of Revenues and Expenditures**

### **Overall Revenue Performance**

	<b>Cumulative Receipts</b>		Performance
UShs 000's	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	946,812	612,476	65%
2a. Discretionary Government Transfers	794,768	816,650	103%
2b. Conditional Government Transfers	4,982,171	4,897,207	98%
2c. Other Government Transfers	868,402	1,207,980	139%
3. Local Development Grant	139,802	139,802	100%
Total Revenues	7,731,954	7,674,116	99%

### **Overall Expenditure Performance**

	Cumulative Release	es and Expenditur	e	Perfro	mance	
UShs 000's	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	585,223	537,590	536,719	92%	92%	100%
2 Finance	525,922	265,635	265,509	51%	50%	100%
3 Statutory Bodies	858,845	813,839	813,455	95%	95%	100%
4 Production and Marketing	32,414	11,811	11,701	36%	36%	99%
5 Health	698,438	689,461	639,067	99%	91%	93%
6 Education	3,832,546	3,830,999	3,830,998	100%	100%	100%
7a Roads and Engineering	1,017,827	1,341,267	1,277,719	132%	126%	95%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	54,439	41,371	41,310	76%	76%	100%
9 Community Based Services	69,513	83,121	83,121	120%	120%	100%
10 Planning	33,126	36,262	36,230	109%	109%	100%
11 Internal Audit	23,661	22,761	22,760	96%	96%	100%
Grand Total	7,731,954	7,674,116	7,558,589	99%	98%	98%
Wage Rec't:	4,152,986	4,097,717	4,097,715	99%	99%	100%
Non Wage Rec't:	3,140,500	3,205,725	3,090,576	102%	98%	96%
Domestic Dev't	438,468	370,674	370,298	85%	84%	100%
Donor Dev't	0	0	0	0%	0%	0%

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

For FY 2015/2016, Bushenyi-Ishaka MC planned for 7,731,954,000 = and received 7,674,116,000 = indicating 99% percent performance. All the funds received were transferred to departments from consolidated account. The departments spent 7,558,302,000 = (98.4%) overall and the balance of 113,814,000 = was on road fund under works, and health accounts and represented unpresented cheques for suppliers of materials for the state lodge and contractors of the two health staff houses at Nyamiko.

## **Summary: Cummulative Revenue Performance**

	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget
UShs 000's		Receipts	Received
1. Locally Raised Revenues	946,812	612,476	65%
Animal & Crop Husbandry related levies	59,267	<u>39,968</u>	67%
Advertisements/Billboards	7,900	1,768	22%
Application Fees	17,305	10,692	62%
Business licences	167,442	152,772	91%
Educational/Instruction related levies	7,000	8,355	119%
Inspection Fees	27,408	19,133	70%
Land Fees	15,750	0	0%
Local Hotel Tax	10,000	6,424	64%
Local Service Tax	85,000	71,415	84%
Market/Gate Charges	42,784	14,820	35%
Miscellaneous	104,500	5,267	5%
Other licences	19,395	1,230	6%
Park Fees	277,672	223,911	81%
Property related Duties/Fees	70,000	35,730	51%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,948	1,804	46%
Rent & Rates from other Gov't Units	12,840	11,420	89%
Other Fees and Charges	18,600	7,768	42%
2a. Discretionary Government Transfers	794,768	816,650	103%
Urban Unconditional Grant - Non Wage	364,223	364,222	100%
Transfer of Urban Unconditional Grant - Wage	422,433	422,476	100%
Conditional transfers to Salary and Gratuity for LG elected Political	8,112	29,952	369%
Leaders			
2b. Conditional Government Transfers	4,982,171	4,897,207	98%
Conditional transfers to School Inspection Grant	16,434	16,434	100%
Conditional Grant to Functional Adult Lit	2,811	2,812	100%
Conditional Grant to Secondary Salaries	1,368,434	1,452,248	106%
Conditional Grant to PHC - development	12,380	12,380	100%
Conditional Grant to PHC- Non wage	24,642	24,642	100%
Conditional Grant to PHC Salaries	392,066	384,812	98%
Conditional Grant to Community Devt Assistants Non Wage	712	712	100%
Conditional Grant to Primary Education	95,291	93,393	98%
Conditional Grant to Primary Salaries	1,583,383	1,479,136	93%
Conditional Grant to Secondary Education	199,608	199,608	100%
Conditional Grant to PAF monitoring	12,506	12,505	100%
Conditional Grant to SFG	140,285	140,285	100%
Conditional Grant to Tertiary Salaries	377,719	378,060	100%
Conditional Grant to Women Youth and Disability Grant	2,564	2,564	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	79,866	79,866	100%
Conditional transfers to Special Grant for PWDs	5,353	5,353	100%
Pension and Gratuity for Local Governments	642,525	607,185	94%
Pension for Teachers	5,380	0	0%
Conditional Grant to Agric. Ext Salaries	15,000	0	0%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards,	5,212	5,212	100%
etc. 2c. Other Government Transfers	868,402	1,207,980	139%
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Uganda Road Fund (DUCAR)	865,602	1,190,980	138%

## **Summary: Cummulative Revenue Performance**

	Cumulative Receipt	s	Performance
UShs 000's	Approved Budget	Cumulative Receipts	% Budget Received
Contribution to PLE exams from UNEB	2,800	17,000	607%
3. Local Development Grant	139,802	139,802	100%
LGMSD (Former LGDP)	139,802	139,802	100%
Total Revenues	7,731,954	7,674,116	99%

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

Explanation for the deviation between the cummulative receipt performance against the approved budget is that the approved budget included a loan that was proposed to be obtained from the bank but was never got. This seemingly brought undercollection.

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

The reason for deviations in cummulative receipts performance against the approved budget is that ,the central government released more 440,000,000= road funds to work on the road to the presidential lodge.

#### (iii) Cummulative Performance for Donor Funding

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

### Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	562,514	528,735	94%	140,629	146,855	104%
Conditional Grant to PAF monitoring	3,810	3,814	100%	953	953	100%
Locally Raised Revenues	69,933	49,348	71%	17,484	9,560	55%
Multi-Sectoral Transfers to LLGs	254,087	233,353	92%	63,522	70,596	111%
Urban Unconditional Grant - Non Wage	70,805	56,927	80%	17,701	23,167	131%
Transfer of Urban Unconditional Grant - Wage	163,879	185,293	113%	40,970	42,579	104%
Development Revenues	22,709	8,855	39%	5,677	0	0%
LGMSD (Former LGDP)	12,709	8,855	70%	3,177	0	0%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Total Revenues	585,223	537,590	92%	146,307	146,855	100%
B: Overall Workplan Expenditures: Recurrent Expenditure	562,514	527,895	94%	143,129	146,015	102%
Wage	154,909	185,292	120%	38,727	42,579	110%
Non Wage	407,605	342,603	84%	104,401	103,436	99%
Development Expenditure	22,709	8,824	39%	3,177	0	0%
Domestic Development	22,709	8,824	39%	3,177	0	0%
Donor Development	0	0		0	0	
Total Expenditure	585,224	536,719	92%	146,306	146,015	100%
C: Unspent Balances:						
Recurrent Balances		840	0%			
Development Balances		31	0%			
Domestic Development		31	0%			
Donor Development		0				
		871	0%			

Cummulatively, the department planned to receive 585,223,000= but actually received 537,590,000= (92%). For Q4, 146,306,000= was budgeted but 146,855,000=(100%) was received. Unconditional grant non wage performed best at 131% followed by multisectoral transfers to LLGs because there was need to sensitize communities in all the 15 wards on payment of taxes. Locally raised revenues performed poorest at 55% because of undercollections resulting from understaffing not only in finance department but also in other deoartments

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

There are no significant unspent balances.

#### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1281 Local Police and Prisons

### Workplan 1a: Administration

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	3	4
Availability and implementation of LG capacity building policy and plan		Yes
%age of LG establish posts filled	55	55
No. of monitoring visits conducted	12	12
No. of monitoring reports generated	4	4
Function Cost (UShs '000) Cost of Workplan (UShs '000):	585,224 <b>585.224</b>	<i>536,719</i> <b>536,71</b> 9

Staff supported and monitored for performance; All government programmes monitored; staff salaries and allowances paid; Community sensitization on tax payment done; and Divisions'staff mentored.

### 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:						
Recurrent Revenues	513,922	265,635	52%	128,481	55,533	43%
Locally Raised Revenues	148,158	56,853	38%	37,040	7,487	20%
Multi-Sectoral Transfers to LLGs	234,692	111,606	48%	58,673	21,179	36%
Urban Unconditional Grant - Non Wage	34,442	24,055	70%	8,610	5,756	67%
Transfer of Urban Unconditional Grant - Wage	96,630	73,122	76%	24,158	21,111	87%
Development Revenues	12,000	0	0%	3,000	0	0%
Locally Raised Revenues	12,000	0	0%	3,000	0	0%
Fotal Revenues	525,922	265,635	51%	131,481	55,533	42%
Recurrent Expenditure	513,922	265,509	52%	128,481	55,506	43%
B: Overall Workplan Expenditures:	512.000	265 500	520/	100 101		120/
Wage	96,630	65,634	68%	24,158	21,111	87%
Non Wage	417,291	199,875	48%	104,323	34,395	33%
Development Expenditure	12,000	0	0%	3,000	0	0%
Domestic Development	12,000	0	0%	3,000	0	0%
Donor Development	0	0		0	0	
Fotal Expenditure	525,922	265,509	50%	131,481	55,506	42%
C: Unspent Balances:						
Recurrent Balances		126	0%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		126	0%			

Cummulatively, the department planned to receive 525,922,000 = but actually received 265,635,000 (51%). For quarter four, the department planned to receive 131,481,000= but received 55,533,000= (42%). The highest performance was noted in wage (87%) followed by unconditional grant nonwage. However, these best performers did not perform to the expected best. The poorest performers were locally raised revenues (20%) followed by multisectoral transfers to LLGs (36%) because of undercollections in locally raised revenues resulting from understaffing.

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

There are no significant unspent balances on the account.

#### (ii) Highlights of Physical Performance

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

### Workplan 2: Finance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	28/8/2015	27/7/2016
Value of LG service tax collection	60275000	71415000
Value of Hotel Tax Collected	10320000	7350000
Value of Other Local Revenue Collections	630280000	836500000
Date of Approval of the Annual Workplan to the Council	15/4/2015	15/4/2015
Date for presenting draft Budget and Annual workplan to the Council	15/4/2015	15/4/2016
Date for submitting annual LG final accounts to Auditor General	30/8/2015	30/8/2016
Function Cost (UShs '000)	525,922	265,509
Cost of Workplan (UShs '000):	525,922	265,509

Updating the books of accounts done; preparation of budget done; Revenue enhancement plans done; preparation of financial statements done; Assessment of revenue sources done; and Data collection on revenue sources done.

### 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:						
Recurrent Revenues	809,963	781,494	96%	202,491	222,885	110%
Conditional transfers to Contracts Committee/DSC/PA	5,212	5,212	100%	1,303	1,303	100%
Conditional Grant to PAF monitoring	2,476	2,478	100%	619	619	100%
Conditional transfers to Councillors allowances and E>	79,866	79,866	100%	19,966	27,780	139%
Pension for Teachers	5,380	0	0%	1,345	0	0%
Pension and Gratuity for Local Governments	642,525	607,185	94%	160,631	170,776	106%
Locally Raised Revenues	46,001	30,402	66%	11,500	6,739	59%
Urban Unconditional Grant - Non Wage	10,058	18,438	183%	2,514	5,181	206%
Conditional transfers to Salary and Gratuity for LG ele	8,112	29,952	369%	2,028	7,488	369%
Transfer of Urban Unconditional Grant - Wage	10,334	7,960	77%	2,583	3,000	116%
Development Revenues	48,882	32,345	66%	12,220	0	0%
Multi-Sectoral Transfers to LLGs	48,882	32,345	66%	12,220	0	0%
otal Revenues	858,845	813,839	95%	214,711	222,885	104%
3: Overall Workplan Expenditures: Recurrent Expenditure	809,963	781,455	96%	202,491	222,847	110%
Wage	10,334	3,921	38%	2,583	980	38%
Non Wage	799,630	777,534	97%	199,907	221,867	111%
Development Expenditure	48,882	32,000	65%	12,220	0	0%
Domestic Development	48,882	32,000	65%	12,220	0	0%
Donor Development	0	0		0	0	
Donoi Development						
	858,845	813,455	95%	214,711	222,847	104%
C: Unspent Balances:	858,845	813,455	95%	214,711	222,847	104%
otal Expenditure	858,845	<b>813,455</b> <i>38</i>	<b>95%</b>	214,711	222,847	104%
Total Expenditure         C: Unspent Balances:	858,845			214,711	222,847	104%
Cotal Expenditure C: Unspent Balances: Recurrent Balances	858,845	38	0%	214,711	222,847	104%
Cotal Expenditure         C: Unspent Balances:         Recurrent Balances         Development Balances	858,845	<u>38</u> 345	0% 1%	214,711	222,847	104%

Cummulatively,the department planned to receive 858,845,000 = but actually received 813,839,000= (95%). For quarter four, the department planned to receive 214,711,000= but actually received 222,885,000= (104%). Conditional transfers to salary and gratuity for LG elected leaders contributed best at 369% because the central government had released less IPFs than what was actually received. Un conditional grant -non wage performed second at 206% due to the need for massive sensitization for payment of taxes. Pension and gratuity for local governments followed and performed at 106% because of some pension arrears that were paid. Locally raised revenues performed poorest at 59% because of understaffing in most of the departments.

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

No significant unspent balance on the account.

#### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
Function Cost (UShs '000)	858,845	813,455

### Workplan 3: Statutory Bodies

Function, Indicator		Approved Budget and Planned outputs	Cumulative Expenditure and Performance
	Cost of Workplan (UShs '000):	858,845	813,455

Two Council meetings carried out; Two sectoral committee meetings held; Three executive meetings held; and Two monitoring visits done for council projects.

### 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	32,414	11,811	36%	8,103	2,649	33%
Conditional Grant to Agric. Ext Salaries	15,000	0	0%	3,750	0	0%
Locally Raised Revenues	4,146	5,636	136%	1,036	1,497	144%
Urban Unconditional Grant - Non Wage	1,089	6,175	567%	272	1,151	423%
Transfer of Urban Unconditional Grant - Wage	12,179	0	0%	3,045	0	0%
Total Revenues	32,414	11,811	36%	8,103	2,649	33%
Recurrent Expenditure	32,414	11,701	36%	8,103	2,649	33%
B: Overall Workplan Expenditures:						
Wage	23,092	0	0%	5,773	0	0%
Non Wage	9,322	11,701	126%	2,331	2,649	114%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	32,414	11,701	36%	8,103	2,649	33%
C: Unspent Balances:						
Recurrent Balances		110	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		110	0%			

Cummulatively, The department planned to receive 32,414,000= but actually received 11,811,000=(36%). For quarter four, the department planned to receive 8,103,000= but actually received 2,649,000=(33%). Urban Un conditional grant - non wage perfomed best at 423% followed by Locally raised revenue (144%) because there was need to sensitise the communities (all 15 wards) on issues of food security.

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

There are no significant 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) Function: 0182 District Production Services	0	0
Function Cost (UShs '000) Function: 0183 District Commercial Services	6,285	7,500

## Workplan 4: Production and Marketing

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
A report on the nature of value addition support existing and needed		No
No of awareness radio shows participated in	4	4
No. of trade sensitisation meetings organised at the district/Municipal Council	4	4
No of businesses inspected for compliance to the law	1888	1890
No of businesses issued with trade licenses	1600	1702
Function Cost (UShs '000) Cost of Workplan (UShs '000):	26,129 <b>32,414</b>	4,201 11,701

Sensitization of the communities in the 15 wards on food security done; making of manure from garbage done; workshops on prevention of banana bacteria wilt done; Training on the use better methods of farming done; Projects related to wealth creation monitored and SACCOs monitored for compliance with law

### 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:						
Recurrent Revenues	562,058	594,081	106%	140,514	150,949	107%
Conditional Grant to PHC Salaries	392,066	384,812	98%	98,016	96,203	98%
Conditional Grant to PHC- Non wage	24,642	24,642	100%	6,161	6,161	100%
Locally Raised Revenues	20,739	15,941	77%	5,185	5,990	116%
Multi-Sectoral Transfers to LLGs	60,155	137,075	228%	15,039	37,991	253%
Urban Unconditional Grant - Non Wage	59,955	31,612	53%	14,989	4,605	31%
Transfer of Urban Unconditional Grant - Wage	4,500	0	0%	1,125	0	0%
Development Revenues	136,380	95,380	70%	34,095	0	0%
Conditional Grant to PHC - development	12,380	12,380	100%	3,095	0	0%
Locally Raised Revenues	24,000	6,000	25%	6,000	0	0%
Urban Unconditional Grant - Non Wage	100,000	77,000	77%	25,000	0	0%
Fotal Revenues	698,438	689,461	99%	174,609	150,949	86%
B: Overall Workplan Expenditures: Recurrent Expenditure	562,058	543,687	97%	140,514	123,541	88%
Wage	392,106	384,812	98%	98,027	96,203	98%
Non Wage	169,952	158,875	93%	42,488	27,338	64%
Development Expenditure	136,380	95,380	70%	34,095	27,258	80%
Domestic Development	136,380	95,380	70%	34,095	27,258	80%
Donor Development	0	0		0	0	
Fotal Expenditure	698,438	639,067	91%	174,609	150,799	86%
C: Unspent Balances:						
Recurrent Balances		50,395	9%			
Development Balances		0	0%			
Domestic Development		0	0%			
		0				
Donor Development		0				

The department cummulatively planned to receive 698,438,000= but actually received 689,461,000=(99%). For quarter four, it planned to receive 174,609,000= but actually received 150,799,000= (86%). PHC non wage performed best at 100% because the central government released all the funds as budgeted. Urban unconditional grant performed poorest at 31% because much of it was allocated to other departments especially for sensitisation on tax payment.

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

The unspent balance of 50,395,000 is for paying contructors for the staff houses at Nyamiko community health project who had received the cheques but had not presented them to the bank by 30-6-2016

### (ii) Highlights of Physical Performance

Function, IndicatorApproved Budget and Planned outputsCumulative Expend and Performance	iture
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Function: 0881 Primary Healthcare

### Workplan 5: Health

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of inpatients that visited the Govt. health facilities.	13000	106306
No. and proportion of deliveries conducted in the Govt. health facilities	433	447
%age of approved posts filled with qualified health workers	51	60
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	1012	1764
No of healthcentres constructed	1	1
No of staff houses constructed	1	1
No of theatres constructed	1	1
Number of trained health workers in health centers	26	26
No.of trained health related training sessions held.	3	3
Number of outpatients that visited the Govt. health facilities.	28100	29779
Function Cost (UShs '000)	698,438	639,067
Function: 0882 District Hospital Services		
Function Cost (UShs '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	698,438	639,067

Immunisation of children in all the three health centres done; out patients and inpatients treated; SMC done for males between 10 and 49 years, Two staff houses constructed at Nyamiko community health project and a pitlatrine constructed at Kabagarame dumping site

### Workplan 6: Education

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

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Ouarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:	Duuget	Outturn		Quarter	Outturn	
Recurrent Revenues	3,692,260	3,690,713	100%	923,065	946,704	103%
Conditional Grant to Tertiary Salaries	377,719	378,060	100%	94,430	94,515	100%
Conditional Grant to Primary Salaries	1,583,383	1,479,136	93%	395,846	369,784	93%
Conditional Grant to Secondary Salaries	1,368,434	1,452,248	106%	342,109	363,062	106%
Conditional Grant to Primary Education	95,291	93,393	98%	23,823	31,764	133%
Conditional Grant to Secondary Education	199,608	199,608	100%	49,902	66,536	133%
Conditional transfers to School Inspection Grant	16,434	16,434	100%	4,108	4,108	100%
Locally Raised Revenues	20,500	18,650	91%	5,125	5,241	102%
Other Transfers from Central Government	2,800	17,000	607%	700	0	0%
Urban Unconditional Grant - Non Wage	4,000	5,528	138%	1,000	4,029	403%
Transfer of Urban Unconditional Grant - Wage	24,092	30,656	127%	6,023	7,664	127%
Development Revenues	140,285	140,285	100%	35,071	0	0%
Conditional Grant to SFG	140,285	140,285	100%	35,071	0	0%
otal Revenues	3,832,546	3,830,999	100%	958,136	946,704	99%
3: Overall Workplan Expenditures: Recurrent Expenditure	3,692,260	3,690,713	100%	923,066	<u>946,704</u>	103%
Wage	3,353,627	3,340,100	100%	838,407	835,025	100%
Non Wage	338,633	350,613	104%	84,659	111,679	132%
Development Expenditure	140,285	140.285	100%	35.071	0	0%
Domestic Development	140,285	140,285	100%	35,071	0	0%
Donor Development	0	0		0	0	
<b>Cotal Expenditure</b>	3,832,546	3,830,998	100%	958,137	946,704	99%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
fotal Unspent Balance (Provide details as an annex)		0	0%			

The department cummulatively planned to receive 3,832,546,000= but actually received 3,830,999,000= (100%). For quarter four, the department had planned to receive 958,136,000= but actually received 946,704,000=.(99%). Conditional grant to primary and secondary education each performed at 133%,followed by grant to secondary salaries(106%) and then locally raised revenue (102)%. This good performance is attributed to the fact that central government released more amounts of money than had been planned for the quarter,save for the local revenue whose good performance is attributed to the need for carrying out more serious supervision and inspection of schools resulting into hiring retired head teachers to boost the education department staff.

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

There are no unspent balances on the account.

#### (ii) Highlights of Physical Performance

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

### Workplan 6: Education

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	270	270
No. of qualified primary teachers	270	270
No. of pupils enrolled in UPE	7895	7895
No. of student drop-outs	25	24
No. of Students passing in grade one	550	550
No. of pupils sitting PLE	1212	1211
No. of classrooms constructed in UPE	2	2
No. of latrine stances constructed	15	15
Function Cost (UShs '000)	1,818,959	1,737,345
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	169	169
No. of students passing O level	1600	1600
No. of students sitting O level	1680	1680
No. of students enrolled in USE	1864	1864
Function Cost (UShs '000)	1,568,042	1,650,856
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	49	49
No. of students in tertiary education	450	450
Function Cost (UShs '000)	377,719	378,060
Function: 0784 Education & Sports Management and Inspe	ection	
No. of primary schools inspected in quarter	53	53
No. of secondary schools inspected in quarter	18	18
No. of tertiary institutions inspected in quarter	6	6
No. of inspection reports provided to Council	4	4
Function Cost (UShs '000)	67,826	64,737
Function: 0785 Special Needs Education		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	3,832,546	3,830,998

Sensitization of parents on effects of school dropouts done; Inspection of school done, Training of school management committees done; School census carried out;Two classrooms built at Bunyarigi Primary School; Fifteen latrine stances built at Bweranyangi Junior school,Bushenyi Demo Ps, and Bushenyi Town School and Sports'days observed.

### 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:						
Recurrent Revenues	954,281	1,275,848	134%	238,570	808,549	339%
Locally Raised Revenues	20,186	17,482	87%	5,047	4,492	89%
Other Transfers from Central Government	865,602	1,190,980	138%	216,401	786,495	363%
Urban Unconditional Grant - Non Wage	6,000	10,954	183%	1,500	3,454	230%
Transfer of Urban Unconditional Grant - Wage	62,493	56,432	90%	15,623	14,108	90%
Development Revenues	63,547	65,419	103%	15,887	0	0%
LGMSD (Former LGDP)	63,547	65,419	103%	15,887	0	0%
Total Revenues	1,017,827	1,341,267	132%	254,457	808,549	318%
Recurrent Expenditure	954,281	1,212,301	127%	238,570	745,002	312%
B: Overall Workplan Expenditures:	054 201	1 2 1 2 2 0 1	1070/	220.570	745.000	2120/
Wage	62,493	56,432	90%	15,623	14,108	90%
Non Wage	891,788	1,155,869	130%	222,947	730,894	328%
Development Expenditure	63,547	65,419	103%	15,887	63,547	400%
Domestic Development	63,547	65,419	103%	15,887	63,547	400%
Donor Development	0	0		0	0	
Fotal Expenditure	1,017,827	1,277,719	126%	254,457	808,549	318%
C: Unspent Balances:						
Recurrent Balances		63,547	7%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		63,547	6%			

Cummulatively, the department planned to receive 1,017,827,000 = but actually received 1,341,267,000 = (132%). For quarter four, the department planned to receive 254,457,000 = but actually received 808,549,000 (318%). Other government transfers performed best at 363% because the Road fund added more money to the department for constructing the road to the state lodge which is still under construction. Unconditional grant non wage followed and performed at 230% because the was need to sensitize communities in all wards on uses of the road reserves and opening of new municipal roads.

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

The unspent balances of 63,547,000= on the account was unpresented cheques by suppliers of materials for construction of state lodge road.

#### (ii) Highlights of Physical Performance

Function, Ir	dicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
		······	

Function: 0481 District, Urban and Community Access Roads

## Workplan 7a: Roads and Engineering

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of bottlenecks cleared on community Access Roads	6	4
Length in Km of District roads routinely maintained	79	79
Length in Km of District roads periodically maintained	47	47
No. of bridges maintained	39	39
Length in Km of urban roads resealed	1	0
Length in Km of urban unpaved roads rehabilitated	55	55
Function Cost (UShs '000) Function: 0482 District Engineering Services	984,327	1,245,944
Function Cost (UShs '000)	33,500	31,775
Function: 0483 Municipal Services		
Function Cost (UShs '000) Cost of Workplan (UShs '000):	0 <b>1,017,827</b>	0 1,277,719

Roads periodically maintained; Roads routinely maintained; Emergency bottlenecks repaired;Operational expenses for fuel and lubricants made; Monitoring and evaluation of roads' projects done; provisions for cross-cutting issues made and integrated in road work plans

### 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

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

### 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	54,439	41,371	76%	13,610	6,912	51%
Locally Raised Revenues	40,880	21,388	52%	10,220	2,246	22%
Urban Unconditional Grant - Non Wage	2,000	8,226	411%	500	1,727	345%
Transfer of Urban Unconditional Grant - Wage	11,559	11,758	102%	2,890	2,939	102%
Total Revenues	54,439	41,371	76%	13,610	6,912	51%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	54,439	41,310	76%	13,610	6,852	50%
Wage	11,559	11,757	102%	2,890	2,939	102%
Non Wage	42,880	29,552	69%	10,720	3,913	37%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Fotal Expenditure	54,439	41,310	76%	13,610	6,852	50%
C: Unspent Balances:						
Recurrent Balances		61	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
<b>Fotal Unspent Balance (Provide details as an annex)</b>		61	0%			

Cummulatively, the department planned to receive 54,439,000 = but actually received 41,371,000 = (76%). For quarter four, it planned to receive 13,610,000 = but received 6,912,000 = (51%). Unconditional grant - non wage performed best at 345% because there was need to increase expenditure on the process of obtaining land titles for the Municipal lands. The poorest performance was noted in the locally raised revenues (20%) due to under staffing especially in Finance department.

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: 0983 Natural Resources Management		
No. of monitoring and compliance surveys undertaken	3	4
No. of new land disputes settled within FY	1	1
Function Cost (UShs '000)	54,439	41,310
Cost of Workplan (UShs '000):	54,439	41,310

65 Building plans received;45 Building plans approved;Field inspection for Development conrol done;Monitoring of wetlands in the municipality done;Surveying of the municipal lands done to obtain land titles; and sensitization of stake holders on building plans done

### 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:						
Recurrent Revenues	54,848	57,609	105%	13,712	15,834	115%
Conditional Grant to Functional Adult Lit	2,811	2,812	100%	703	703	100%
Conditional Grant to Community Devt Assistants Non	712	712	100%	178	178	100%
Conditional Grant to Women Youth and Disability Gra	2,564	2,564	100%	641	641	100%
Conditional transfers to Special Grant for PWDs	5,353	5,353	100%	1,338	1,338	100%
Locally Raised Revenues	15,000	12,247	82%	3,750	3,744	100%
Urban Unconditional Grant - Non Wage	3,000	8,128	271%	750	2,878	384%
Transfer of Urban Unconditional Grant - Wage	25,408	25,793	102%	6,352	6,352	100%
Development Revenues	14,665	28,390	194%	3,666	0	0%
Multi-Sectoral Transfers to LLGs	14,665	28,390	194%	3,666	0	0%
Fotal Revenues	69,513	85,999	124%	17,378	15,834	91%
3: Overall Workplan Expenditures: Recurrent Expenditure	54,848	54,731	100%	13,712	12,956	94%
Recurrent Expenditure	54,848	54,731	100%	13,712	12,956	94%
Wage	25,408	25,793	102%	6,352	6,352	100%
Non Wage	29,440	28,938	98%	7,360	6,604	90%
Development Expenditure	14,664	<u>28,390</u>	194%	3,666	0	0%
Domestic Development	14,664	28,390	194%	3,666	0	0%
Donor Development	0	0		0	0	
Total Expenditure	69,512	83,121	120%	17,378	12,956	75%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Fotal Unspent Balance (Provide details as an annex)		2,878	4%			

Cummulatively, the department planned to receive 69,513 ,000= but actually received 85,999,000= (124%). For quarter four, the department planned to receive 17,378 ,000= but actually received 15,834,000=(91%). Urban un conditional - non wage performed best at 384% because of the need for boosting community sensitation and mobilisation (in 15 wards) for operation wealth creation programme.

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

The unspent balance of 2,878,000= was meant for the study trip of the members of the social service committee to fortPortal which was due for 1-7-2016. It was from local revenue.

#### (ii) Highlights of Physical Performance

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

Function: 1081 Community Mobilisation and Empowerment

### Workplan 9: Community Based Services

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	8	8
No. of Active Community Development Workers	4	4
No. FAL Learners Trained	370	380
No. of children cases ( Juveniles) handled and settled	6	6
No. of assisted aids supplied to disabled and elderly community	6	6
No. of women councils supported	4	4
Function Cost (UShs '000)	69,512	83,121
Cost of Workplan (UShs '000):	69,512	83,121

Monitoring of CDD projects done; Monitoring youth livelihood projects done; Training of FAL learners done; Capacity building of CBOs done; and Mobilization of community for wealth creation done;

### 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	33,126	36,262	109%	8,281	9,476	114%
Conditional Grant to PAF monitoring	4,972	4,959	100%	1,243	1,239	100%
Locally Raised Revenues	17,001	11,561	68%	4,250	2,995	70%
Urban Unconditional Grant - Non Wage	11,152	7,984	72%	2,788	2,302	83%
Transfer of Urban Unconditional Grant - Wage		11,758		0	2,939	
Total Revenues	33,126	36,262	109%	8,281	9,476	114%
Recurrent Expenditure	33,126	36,230	109%	8,281	9,445	114%
B: Overall Workplan Expenditures:						
Wage	11,469	11,757	103%	2,867	2,939	103%
Non Wage	21,657	24,473	113%	5,414	6,506	120%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Fotal Expenditure	33,126	36,230	109%	8,281	9,445	114%
C: Unspent Balances:						
Recurrent Balances		31	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Fotal Unspent Balance (Provide details as an annex)		31	0%			

Cummulatively, the department planned to receive 33,126,000= but actually received 36,262,000=(109%). For quarter four, the department planned to receive 8,281,000= but actually received 9,476,000=(114%).PAF monitoring performed best at 100% because the central government released the funds as planned. Locally raised revenue performed poorest at 70% because of undercollections resulting from understaffing of many of the departments.

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

There are no significant unspent balances on the account

#### (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	12
No of minutes of Council meetings with relevant resolutions	6	6
Function Cost (UShs '000) Cost of Workplan (UShs '000):	33,126 <b>33,126</b>	36,230 36,230

3 TPC meeting coordinated; Third quarter performance report produced and submitted to MoFPED; LGMSD accountabilities made and submitted to MoLG; Statistical data on revenue sources cillected and analysed; and Council projects monitored and evaluated.

### 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	23,661	22,761	96%	5,915	4,691	79%
Conditional Grant to PAF monitoring	1,248	1,251	100%	312	312	100%
Locally Raised Revenues	9,487	6,325	67%	2,372	749	32%
Urban Unconditional Grant - Non Wage	1,567	2,968	189%	392	576	147%
Transfer of Urban Unconditional Grant - Wage	11,360	12,217	108%	2,840	3,054	108%
Fotal Revenues	23,661	22,761	96%	5,915	4,691	79%
Recurrent Expenditure	23,661	22,760	96%	5,915	<u>4,691</u>	79%
B: Overall Workplan Expenditures:						
Wage	11,360	12,217	108%	2,840	3.054	108%
Non Wage	12,302	10,544	86%	3,075	1,637	53%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Fotal Expenditure	23,661	22,760	96%	5,915	4,691	79%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Fotal Unspent Balance (Provide details as an annex)		0	0%			

The department planned to receive 23,661,000= cummulatively but actually received 22,761,000= (96%). For the fourth quarter, it planned to receive 5,915,000= but actually received 4,691,000= (79%). Wage performed best at 108% because the internal auditor received an annual increment on his salary. Locally raised revenue performed poorest at 32% because of undercollections resulting from understaffing in the departments

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

There are no significant unspent 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		
No. of Internal Department Audits	21	21
Date of submitting Quaterly Internal Audit Reports	15/10/2014	15/7/2016
Function Cost (UShs '000)	23,661	22,760
Cost of Workplan (UShs '000):	23,661	22,760

Division audits done; Quartery reports generated and submitted to the mayor; Audit at municipal headquarters done.

UShs Thousand

### Workplan Performance in Quarter

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

### 1a. Administration

Function: District and Urban Administration

1. Higher LG Services

**Output: Operation of the Administration Department** 

Non Standard Outputs:	3 months salary paid to 16 staff	3 months salary paid to 16 staff
	3 support supervision to all the three Divisions done	<b>3</b> support supervision to all the three Divisions done
	3 coordination and consultation visits done to line Ministries	3 coordination and consultation visits done to line Ministries
	1 Workshop and Seminar attended	1 Workshop and Seminar attended
	3 cordination and TPC meetings chaired	3 cordination and TPC meetings chaired
	3 mentoring visits	3 mentoring visits
General Staff Salaries		42,579
Allowances		16,916
Medical expenses (To employees)		2,638
Incapacity, death benefits and funeral expenses		0
Advertising and Public Relations		2,400
Workshops and Seminars		2,000
Hire of Venue (chairs, projector, etc)		485
Books, Periodicals & Newspapers		1,000
Computer supplies and Information Technology (IT)		1,534
Welfare and Entertainment		1,500
Printing, Stationery, Photocopying and Binding		110
Bank Charges and other Bank related costs		610
Subscriptions		68
Telecommunications		450
Information and communications technology (ICT)		0
Consultancy Services- Short term		6,735
Travel inland		22,537
Fuel, Lubricants and Oils		3,500
Wage Rec't:	38,727	42,579
Non Wage Rec't:	22,083	62,483
Domestic Dev't:		0
Donor Dev't:		
Total	60,810	105,062

UShs Thousand

## Workplan Performance in Quarter

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 Displinary, Training and Negatiation committee meeting held	1 Displinary, Training and Negatiation committee meeting held
	3 months salary paid to Senior Personnel	3 months salary paid to Senior Personnel
	3 Pay change reports submitted to MoPS monthly	3 Pay change reports submitted to MoPS monthly
	1 mentoring session on performance apprisal held	1 mentoring session on performance apprisal held
	3 months internet subscribution for moderm pa	3 months internet subscribution for moderm pa

Allowances		2,000
Workshops and Seminars		1,500
Staff Training		3,359
Hire of Venue (chairs, projector, etc)		750
Computer supplies and Information Technology (IT)		600
Special Meals and Drinks		2,359
Printing, Stationery, Photocopying and Binding		952
Bank Charges and other Bank related costs		129
Travel inland		5,050
Wage Rec't:		
Non Wage Rec't:	5,048	16,699
Domestic Dev't:		
Donor Dev't:		
Total	5,048	16,699

No. (and type) of capacity building sessions undertaken	1 (2 capacity bulding sessions in solid waste management	1 (2 capacity bulding sessions in solid waste management
	Technical staff trained in monitoring and evaluation of projects	Technical staff trained in monitoring and evaluation of projects
	Inducting new staff.)	Inducting new staff.)
Availability and implementation of LG capacity building policy and plan	No ()	Yes (One capacity building plan in place)
Non Standard Outputs:	6 staff from Municipal and division trained in finanacial management,Guidence and counselling, health services management &M&E	6 staff from Municipal and division trained in finanacial management,Guidence and counselling, health services management &M&I
llowances		484
orkshops and Seminars		0
taff Training		0

UShs Thousand

municipal assets monitored and inspected at all

## Workplan Performance in Quarter

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		

Total	3,177	484
Donor Dev't:		
Domestic Dev't:	3,177	0
Non Wage Rec't:		484
Wage Rec't:		

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	55 (1 DTC, Office Supervisor and 3 Office Attendants, 3 SATCs, 15 Town Agents	55 (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
	3 cordination and TPC meetings chaired	3 cordination and TPC meetings chaired
	3 mentoring visits done to all 3 divisions, 3 months programme support supervision to divisions	3 mentoring visits done to all 3 divisions, 3 months programme support supervision to divisions
	Assorted office stationery, one UPS and Back up, news papers, supplied and maintained, LLGs programme support supervision,)	Assorted office stationery, one UPS and Back up, news papers, supplied and maintained, LLGs programme support supervision,)
Non Standard Outputs:	<b>3</b> support supervision and monitoring done to all the <b>3</b> Division, celebrating national days	3 support supervision and monitoring done to all the 3 Division, celebrating national days
	Monitoring of all council projects by the staff and councillors	Monitoring of all council projects by the staff and councillors
Allowances		0
Workshops and Seminars		1,500
Hire of Venue (chairs, projector, etc)		C
Books, Periodicals & Newspapers		200
Computer supplies and Information Technology (IT)		600
Printing, Stationery, Photocopying and Binding		100
Telecommunications		500
Travel inland		2,316
Wage Rec't:		
Non Wage Rec't:	6,389	5,216
Domestic Dev't:		
Donor Dev't:		
Total	6,389	5,216
Output: Assets and Facilities Management	t	
No. of monitoring visits conducted	3 (3 monthly salaries for senior stores assistant paid	3 (3 monthly salaries for senior stores assistant
	stores office administered	paid
	mentoring LLGs ie In 3 divisions and 2 Health units	stores office administered
	municipal assets monitored and inspected at all	mentoring LLGs ie In 3 divisions and 2 Health units

LLGs and municpal level

Workplan Performanc	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
	vouchers withdrawn from divisions	LLGs and municpal level
	follow up done in all divisnions concerning checking and verifying invoices issued and recorded	
	obsolete assets offloaded from stores in all the three divisions	follow up done in all divisnions concerning e checking and verifying invoices issued and recorded
	maintaining of all municipal assets and inspecting of all and updating in all divisions every quarter)	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)
No. of monitoring reports generated	1 (One Quaterly state of assets report produced)	1 (One Quaterly state of assets report produced)
Non Standard Outputs:	3 months salary paid for Senior Stores Assistant	3 months salary paid for Senior Stores Assistant
	1 stock taking visits done in 3 division and 1 HCIV	1 stock taking visits done in 3 division and 1 HCIV
	2 store issue books purchased	2 store issue books purchased
	2 reams of papers purchased	2 reams of papers purchased
	1 store ledger purchased	1 store ledger purchased
	2 store requistion book purchased	2 store requistion book purchased
	1 goods received	1 goods received
Travel inland		1,000
Wage Rec't:		
Non Wage Rec't:	794	1,000
Domestic Dev't:		
Donor Dev't:		
Total	794	1,000
Output: Local Policing		
Non Standard Outputs:	3 months salaries for stsff paid	3 months salaries for stsff paid
-	6 monlthy support to LLG in local revenue initiatives	6 monlthy support to LLG in local revenue initiatives
	3 bylaws enforced	3 bylaws enforced

2 inspection and development controle done in

3 meetings attended on crime prevesion

stationary for office operartions purch

dividions

Allowances

2 inspection and development controle done in dividions

3 meetings attended on crime prevesion

stationary for office operartions purch

# Vote: 777 Bushenyi-Ishaka Municipal C2015/16 Quarter 4

## Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Guard and Security services		900
Uniforms, Beddings and Protective Gear		0
Travel inland		10,412
Wage Rec't:		
Non Wage Rec't:	2,475	13,072
Domestic Dev't:		
Donor Dev't:		
Total	2,475	13,072

Non Standard Outputs:	3 months Salary for Records Assistant paid.	3 months Salary for Records Assistant paid.
	2 filling cabins purchased@600,000	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
Travel inland		721
Wage Rec't:		
Non Wage Rec't:	678	721
Domestic Dev't:		
Donor Dev't:		

Non Standard Outputs:	3 Evaluation committee meeting held at MC HQ	3 Evaluation committee meeting held at MC HQ
	1 PPDA reports prepared and submited to PPDA, MoLG and MoFPED	1 PPDA reports prepared and submited to PPDA, MoLG and MoFPED
	1 procurement plan prepaired and submitted PPDA, MOFEP,LG	1 procurement plan prepaired and submitted PPDA, MOFEP,LG
	shortlist of providers prepaired and submited PPDA MOFped LOLG	shortlist of providers prepaired and submited PPDA MOFped LOLG
	1 workshops at	1 workshops at

Allowances

UShs Thousand

## Workplan Performance in Quarter

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		
Advertising and Public Relations		0
Workshops and Seminars		0
Small Office Equipment		1,760
Telecommunications		0
Travel inland		2,001

Total	3,413	3,761
Donor Dev't:		
Domestic Dev't:		
Non Wage Rec't:	3,413	3,761
Wage Rec't:		

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

### 2. Finance

1. Higher LG Services		
Output: LG Financial Management service	25	
Date for submitting the Annual Performance Report	28/8/2015 (Municipal Council Headquarters,)	27/7/2016 (Municipal Council Headquarters,)
Non Standard Outputs:	12 months salaries paid 14 finance staff	3 months salaries paid 14 finance staff
	<b>3</b> Supervision of Assessments and enumeration excercises done in three division	3 Supervision of Assessments and enumeration excercises done in three division
	4 quaterly release forms collected from MoFPED	
	4 quaterly financial statements submited to MoLG and MoFPED	
	12 support sup	
General Staff Salaries		21,111
Allowances		7,000
Advertising and Public Relations		0
Workshops and Seminars		2,300
Hire of Venue (chairs, projector, etc)		400
Books, Periodicals & Newspapers		2,700
Computer supplies and Information Technology (IT)		500
Welfare and Entertainment		470
Special Meals and Drinks		2,674
Printing, Stationery, Photocopying and Binding		1,000
Bank Charges and other Bank related costs		618
Subscriptions		0

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### Bushenyi-Ishaka Municipal C2015/16 Quarter 4 Vote: 777

## Workplan Performance in Quarter

UShs	Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Telecommunications		0
Travel inland		8,846
Fuel, Lubricants and Oils		120
Wage Rec't:	24,158	21,111
Non Wage Rec't:	5,954	26,629
Domestic Dev't:	3,000	0
Donor Dev't:		
Total	33,111	47,740

Output: Budgeting and Planning Services	8		
Total	30,976	4,725	
Donor Dev't:			
Domestic Dev't:	50,970	4,72	
Wage Rec't: Non Wage Rec't:	30,976	4.72	
Waga Rac't			
Fuel, Lubricants and Oils		1,24	
Fravel inland		1,165	
Property Expenses		2,243	
Printing, Stationery, Photocopying and Binding		(	
Workshops and Seminars		(	
Allowances		70	
	635 revenue demand notice prepared and distribu	635 revenue demand notice prepared and distribu	
	4 quaterly revenue reminder anuoncements made	4 quaterly revenue reminder anuoncements made	
	<b>3</b> radio program held on revenue sensetisation and awareness	<b>3</b> radio program held on revenue sensetisation and awareness	
	Vaulation of properties done	Vaulation of properties done	
Non Standard Outputs:	3 Revenue ennumirations and assessments done in 3 divisions	3 Revenue ennumirations and assessments done in 3 divisions	
Value of Hotel Tax Collected	258000 ( Divisions of ishaka,Central and Nyakabirizi.)	258000 (Divisions of ishaka,Central and Nyakabirizi.)	
Value of Other Local Revenue Collections	157570000 (Divisions of ishaka,Central and Nyakabirizi.)	157200000 (Divisions of ishaka,Central and Nyakabirizi.)	
Value of LG service tax collection	15068750 (Divisions of ishaka,Central and Nyakabirizi.)	41415000 (Divisions of ishaka,Central and Nyakabirizi.)	

Date for presenting draft Budget and Annual workplan to the Council 15/4/2015 (Municipal Council headquartes)

15/4/2016 (Municipal Council headquartes)

Workplan Performance	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Date of Approval of the Annual Workplan to the Council	15/4/2015 (Municipal Council headquartes.)	15/4/2015 (Municipal Council headquartes.)
Non Standard Outputs:	1 budget desk meetings held and facilitated	1 budget desk meetings held and facilitated
	lunch and break tea for budget desk, TPC paid	lunch and break tea for budget desk, TPC paid
	Annual work plan prepared and approved	Annual work plan prepared and approved
	stationary purchased	stationary purchased
	1 Budget confrence held and facilitated	1 Budget confrence held and facilitated
	Mentoring of LLG on budgeting and planning	Mentoring of LLG on budgeting and planning
Allowances		300
Workshops and Seminars		C
Printing, Stationery, Photocopying and Binding		C
Travel inland		C
Wage Rec't:		
Non Wage Rec't:	3,045	300
Domestic Dev't:		
Donor Dev't:		
Total	3,045	300
Output: LG Expenditure management S	Services	
Non Standard Outputs:	Monthly division books of accounts closed (3 months)	Monthly division books of accounts closed (3 months)
	3 support supervision done in all the three divisions	3 support supervision done in all the three divisions
	3 monthly reconcilations prepared	3 monthly reconcilations prepared
	monthly and quarterly expenditure reports prepared	monthly and quarterly expenditure reports prepared
	office stationary purchased	office stationary purchased
Allowances		C
Computer supplies and Information		C

Computer supplies and Information Technology (IT) Special Meals and Drinks Printing, Stationery, Photocopying and Binding Subscriptions Travel inland Wage Rec't: Non Wage Rec't: Domestic Dev't:

0

0

0

2,191

2,191

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Key performance indicators and

### Bushenyi-Ishaka Municipal C2045/16 Quarter 4 Vote: 777

### Workplan Performance in Quarter

Output and	Expenditure	for

UShs Thousand

Planned Output and Expenditure for the Actual the Quarter (Description and Location) Quarter (Description and Location)

### 2. Finance

budget items

Donor Dev't:		
Total	2,645	2,191
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	30/8/2015 (To Auditor General Mbarara Offices)	30/8/2016 (To Auditor General Mbarara Offices)
Non Standard Outputs:	3 monthly financial statements produced	3 monthly financial statements produced
	1quaterly financial financial statements produced	1quaterly 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 submited to Auditor General	1 annual draft final accounts prepared and submited to Auditor General
Allowances		550
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	3,030	550
Domestic Dev't:		
Donor Dev't:		
Total	3,030	550

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

Function: Local Statutory Bodies		
1. Higher LG Services		
Output: LG Council Adminstration se	rvices	
Non Standard Outputs:	3 monthly returns made	3 monthly returns made
	3 of MEC meetings held per year	3 of MEC meetings held per year
	3 Full council meetings at the H/Qs	3 Full council meetings at the H/Qs
	3 Executive meetings held	3 Executive meetings held
	2 Workshops and seminars attended	2 Workshops and seminars attended
	2 Mobilisation visits done to councilors and division	2 Mobilisation visits done to councilors and division
	3 Mentoring and supervision vi	3 Mentoring and supervision vi
General Staff Salaries		98
Allowances		
Missions staff salaries		
Pension for General Civil Service		188,82

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UShs Thousand

## Workplan Performance in Quarter

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		
Workshops and Seminars		0
Books, Periodicals & Newspapers		0
Welfare and Entertainment		1,128

Printing, Stationery, Photocopying and Binding		0
Electricity		0
Travel inland		0
Wage Rec't: Non Wage Rec't:	2,583 164,976	980 189,954
Domestic Dev't:	101,970	0
Donor Dev't:		
Total	167,560	190,934

#### **Output: LG procurement management services**

Non Standard Outputs:	3 Contract committee meetings held at MC HQ	3 Contract committee meetings held at MC HQ
Allowances		1,564
Wage Rec't:		
Non Wage Rec't:	1,303	1,564
Domestic Dev't:		
Donor Dev't:		
Total	1,303	1,564

### Output: LG Political and executive oversight

Non Standard Outputs:	1 Political monitoring visits done at the Municipality and Divisions 3 months salaries paid to Mayor, Deputy Mayor and LC III chair persons	1 Political monitoring visits done at the Municipality and Divisions 3 months salaries paid to Mayor, Deputy Mayor and LC III chair persons
	1 work shops attended	1 work shops attended
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Statutory salaries		8,700
Pension and Gratuity for Local Governments		7,488
Travel inland		11,813
Wage Rec't:		
Non Wage Rec't:	21,994	28,001
Domestic Dev't:		0
Donor Dev't:		
Total	21,994	28,001

UShs Thousand

## Workplan Performance in Quarter

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

**Output: Standing Committees Services** 

Non Standard Outputs:	21standing committees meetings held for 4 comittees	2 standing committees meetings held for 4 comittees
	1 quarterly monitoring visits made	1 quarterly monitoring visits made
Allowances		1,088
Travel inland		1,260
Wage Rec't:		
Non Wage Rec't:	11,634	2,348
Domestic Dev't:		
Donor Dev't:		
Total	11,634	2,348

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

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, 1 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, 1 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
					Allowances		
Bank Charges and other Bank related costs		8					
Travel inland		46					
Wage Rec't:							
Non Wage Rec't:	1,571	55					
Domestic Dev't:							
Donor Dev't:							
Total	1,571	55					
Function: District Commercial Services							
1. Higher LG Services							
Output: Trade Development and Promotio	n Services						
No of awareness radio shows participated in	1 (One Radio talkshows held on local FM radios)	1 (One Radio talkshows held on local FM radio					

UShs Thousand

### Workplan Performance in Quarter

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 Mark	eting	
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Trade sesitisation meetings done in all the three divisions)	1 (Trade sesitisation meetings done in all the three divisions)
No of businesses inspected for compliance to the law	472 (472 businesses inspected for compliance to law)	648 (648 businesses inspected for compliance to law)
No of businesses issued with trade licenses	400 (400 businesses issued with trade licenses)	430 (430 businesses issued with trade licenses)
Non Standard Outputs:		N/A
Allowances		1,211
Travel inland		880
Wage Rec't:	5,773	
Non Wage Rec't:	759	2,091
Domestic Dev't:		0
Donor Dev't:		
Total	6,532	2,091

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

5. Health Function: Primary Healthcare		
1. Higher LG Services		
Output: Public Health Promotion		
Non Standard Outputs:	3 supervision visits to Lower health units	3 supervision visits to Lower health units
	4 Immunisation outreaches done in communities	4 Immunisation outreaches done in communities
	21 TB Patients followed up	21 TB Patients followed up
	2 school visited on school health programe	2 school visited on school health programe
	375 males circunmused	375 males circunmused
	3 months salary paid	3 months salary paid
	1 HUMC meeting held at HCIV	1 HUMC meeting held at HCIV
	13 w	13 w
General Staff Salaries		96,203
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Allowances		0
Advertising and Public Relations		1,000
Workshops and Seminars		1,000
Hire of Venue (chairs, projector, etc)		1,000

UShs Thousand

### Workplan Performance in Quarter

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		
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		223
Telecommunications		0
Water		690
Cleaning and Sanitation		0
Uniforms, Beddings and Protective Gear		0
Travel inland		11,842
Maintenance - Vehicles		1,422
Wage Rec't:	98,027	96,203
Non Wage Rec't:	12,690	17,177
Domestic Dev't:	0	0
Donor Dev't:	0	
Total	110,716	113,380

#### Output: Promotion of Sanitation and Hygiene

4 contract workers for garbage paid materials for use at the land fill and composit site purchased	4 contract workers for garbage paid materials for use at the land fill and composit site purchased
4 quartery home visits done in all the three division	
1 sanitation week held in Ishaka Division	
52	
	4,000
	0
	0
	0
	0
0	
8,599	4,000
0	
0	
8,599	4,000
V-HCII-LLS)	
	4 quartery home visits done in all the three division 1 sanitation week held in Ishaka Division 52 0 8,599 0 0 8,599

conducted in the Govt. health

UShs Thousand

### Workplan Performance in Quarter

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		
facilities		
%age of approved posts filled with qualified health workers	51 (Bushenyi HCIII (25), Ruharo (3))	60 (Bushenyi HCIII (25), Ruharo (3))
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All 74 villages in the BIMC)	99 (All 74 villages in the BIMC)
Number of inpatients that visited the Govt. health facilities.	3250 (Bushenyi HCIV)	3340 (Bushenyi HCIV)
No.of trained health related training sessions held.	0 (Three health related training sessions held in the council hall at BIMC headquarters.)	0 (No health related training sessions held in th council hall at BIMC headquarters.)
No. of children immunized with Pentavalent vaccine	253 (Outreach sites and the 3 Health facilities)	361 (Outreach sites and the 3 Health facilities)
Number of trained health workers in health centers	26 (Bushenyi HCIV, Ruharo HC 11, Kashenyi HC 11)	26 (Bushenyi HCIV, Ruharo HC 11, Kashenyi HC 11)
Number of outpatients that visited the Govt. health facilities.	7025 (Number of outpatients who visited Bushenyi HCIV,Ruharo HCII,and Kashenyi Outreach centre.)	7025 (Number of outpatients who visited Bushenyi HCIV,Ruharo HCII,and Kashenyi Outreach centre.)
Non Standard Outputs:		N/A
LG Conditional grants (Current)		6,16
Wage Rec't:	0	
Non Wage Rec't:	6,161	6,16
Domestic Dev't:	0	
Donor Dev't:	0	(
Total	6,161	6,16
3. Capital Purchases		

Non Standard Outputs:	Done in Q3	
Non Residential buildings (Depreciation)		0
Wage Rec't:	0	0
Non Wage Rec't:	0	0
Domestic Dev't:	3,000	0
Donor Dev't:	0	0
Total	3,000	0

#### Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	1 (Supporting the construction of Nyamiko community health project done.)		1 (Supporting the construction of Nyamiko community health project done.)
No of healthcentres rehabilitated	0		0 (N/A)
Non Standard Outputs:			N/A
Non Residential buildings (Depreciation)			27,258
Wage Rec't:		0	0
D 20			

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UShs Thousand

### Workplan Performance in Quarter

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 Wage Rec't:	0	0
Domestic Dev't:	10,000	27,258
Donor Dev't:	0	0
Total	10,000	27,258
Output: Theatre construction and rehab	ilitation	
No of theatres rehabilitated	0	0 (N/A)
No of theatres constructed	1 (Completion of the construction of the theatre at Bushenyi HCIV and its furnishing done)	1 (Completion of the construction of the theatre at Bushenyi HCIV and its furnishing done in Q3
Non Standard Outputs:		N/A
Non Residential buildings (Depreciation)		0
Wage Rec't:	0	0
Non Wage Rec't:	0	0
Domestic Dev't:	6,095	0
Donor Dev't:	0	0
Total	6,095	0

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

Function: Pre-Primary and Primary Education				
1. Higher LG Services				
Output: Primary Teaching Services				
No. of teachers paid salaries	270 (61 paid in schools of Nyakabirizi primary schools BushenyiDemop/s(9) Bweranyangi p/s(14)Kibaare p/s(8) Rwenjeru p/s(8)Irembezi p/s(9) Nyamiko p/s(9) Nyakatooma II p/s (9) ISHAKA DIVISION P/S Katungu p/s (9) Kaburengye p/s (9) Kanyamabona p/s(8) Basajjabalaba p/s(8) Kashenyi p/s(8) Buramba p/s(9) Ishaka Hospital p/s(14) Bwegiragye p/s(8) CENTRAL DIVISION P/S Bushenyi p/sSNE(16) Kyeitembe p/s(14) Ruharo p/s(13) St Kgwa p/s(16) Rukindo p/s(9) Rwatukwiere p/s(14) Bunyarigi p/s(8) Bushenyi Town SchSNE(14) Ryamabengwa p/s(9) Ishaka Cope School(2))	270 (270 paid in schools of Nyakabirizi prima 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 Hospi p/s(14) Bwegiragye p/s(8) CENTRAL DIVISION P/S Bushenyi p/sSNE(16) Kyeitembe p/s(14) Ruha p/s(13) St Kgwa p/s(16) Rukindo p/s(9) Rwatukwiere p/s(14) Bunyarigi p/s(8) Busheny Town SchSNE(14) Ryamabengwa p/s(9) Ishaka Cope School(2))		

#### Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 6. Education No. of qualified primary teachers 270 (Nyakabirizi primary schools 270 (Nyakabirizi primary schools BushenyiDemop/s(9) BushenyiDemop/s(9) Bweranyangi p/s(14)Kibaare p/s(8) Rwenjeru Bweranyangi p/s(14)Kibaare p/s(8) Rwenjeru p/s(8)Irembezi p/s(9) Nyamiko p/s(9) Nyakatooma p/s(8)Irembezi p/s(9) Nyamiko p/s(9) II p/s (9) Nyakatooma II p/s (9) Katungu p/s (9) ISHAKA DIVISION P/S) 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) In all 37 P7 schools In all 37 P7 schools Non Standard Outputs: General Staff Salaries 372,784 Allowances 0 0 Bank Charges and other Bank related costs 395,846 372,784 Wage Rec't: Non Wage Rec't: 0 Domestic Dev't: 0 Donor Dev't: Total 395,846 372,784 2. Lower Level Services **Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	0	1211 (In all the 53 primary schools)
No. of Students passing in grade one	550 (In all the 53 primary schools)	550 (In all the 53 primary schools)
No. of student drop-outs	24 (1 per 24 schools in MC)	24 (one per 24 schools in MC)
No. of pupils enrolled in UPE	7895 (In 24 Primary schools)	7895 (In 24 Primary schools)
Non Standard Outputs:		NA
Conditional transfers for Primary Education		29,866
Wage Rec't:		(
Non Wage Rec't:	23,824	29,860
Domestic Dev't:	0	(
Donor Dev't:	0	(
Total	23,824	29,860
3. Capital Purchases		

No. of classrooms constructed in UPE

2 (Construction of 2 classroom block at Irembezi Primary school in Mazinga ward) 2 (Construction of 2 classroom block at Irembezi Primary school was relocated and done at Bunyarigi Primary school in Bunyarigi ward)

Workplan Performance	in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of classrooms rehabilitated in UPE	(Not planned)	0 (N/A)
Non Standard Outputs:		N/A
Non Residential buildings (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	14,250	0
Donor Dev't:		0
Total	14,250	0
Output: Latrine construction and rehabi	litation	
No. of latrine stances rehabilitated	0	0 (N/A)
No. of latrine stances constructed	15 (Construction of lined VIP latrines at Bushenyi Town School (5), Bushenyi Teacher's demonstration school, (5), Bwegiragye primary school (5))	0 (Done in Q3)
Non Standard Outputs:		N/A
Non Residential buildings (Depreciation)		0
Monitoring, Supervision & Appraisal of capital works		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	20,821	0
Donor Dev't:		0
Total	20,821	0
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of teaching and non teaching staff paid	169 (In 4 government aided secondary schools of Ishaka SDA, Ruyonza School,St Kagwa Bushenyi High School and Bweranyangi Girls secondary school.)	169 (In 4 government aided secondary schools of Ishaka SDA, Ruyonza School,St Kagwa Bushenyi High School and Bweranyangi Girls secondary school.)
No. of students passing O level	1600 (in 4 secondary schools of Bweranyangi SS, St. Kagwa HS, Ruyonza SS, Ishaka SDA SS)	1600 (in 4 secondary schools of Bweranyangi SS, St. Kagwa HS, Ruyonza SS, Ishaka SDA SS)
No. of students sitting O level	1680 (Bweranyangi SS, St. Kagwa HS, Ruyonza SS, Ishaka SDA SS)	1680 (Bweranyangi SS, St. Kagwa HS, Ruyonza SS, Ishaka SDA SS)
Non Standard Outputs:		N/A
General Staff Salaries		363,062
Wage Rec't:	342,109	363,062
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:		

#### Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 6. Education Total 342,109 363,062 2. Lower Level Services Output: Secondary Capitation(USE)(LLS) No. of students enrolled in USE 1864 (In two government aided secondary schools 1864 (In two government aided secondary of Ishaka SDA, Ruyonza School and one private schools of Ishaka SDA, Ruyonza School and one private secondary school of Pioneer High school. secondary school of Pioneer High school.) N/A Non Standard Outputs: 66,536 Transfers to other govt. units (Capital) Wage Rec't: 0 Non Wage Rec't: 49,902 66,536 Domestic Dev't: 0 0 Donor Dev't: 0 0 Total 49,902 66,536 Function: Skills Development 1. Higher LG Services **Output: Tertiary Education Services** 49 (Staff paid in Bushenyi Core PTC in 49 (Staff paid in Bushenvi Core PTC in No. Of tertiary education Nyakabirizi Division with enrollement of 450) Nyakabirizi Division with enrollement of 450) Instructors paid salaries No. of students in tertiary education 450 (Students in Bushenyi Core PTC in 450 (Students in Bushenyi Core PTC in Nyakabirizi Divisio) Nyakabirizi Divisio) N/A Non Standard Outputs: General Staff Salaries 94,515 Wage Rec't: 94,430 94,515 Non Wage Rec't: Domestic Dev't: Donor Dev't: 94,430 Total 94,515 Function: Education & Sports Management and Inspection 1. Higher LG Services **Output: Education Management Services** Non Standard Outputs: 10 BOG and SMC/PTA , Head teachers 10 BOG and SMC/PTA, Head teachers meetings, parents and sports days attended meetings, parents and sports days attended 1 quarterly Education report submited to 1 quarterly Education report submited to Kampala Kampala

3 Planning and coordination meetings with Head<br/>Teachers held at MC HQ3 Planning and coordination meetings with Head<br/>Teachers held at MC HQ<br/>conducting co-cirricular attivities conducted3 Planning and coordination meetings with Head<br/>Teachers held at MC HQTeachers held at MC HQ

General Staff Salaries

### Workplan Performance in Quarter

UShs	Thousand	

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Allowances		0
Advertising and Public Relations		414
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		2,500
Bank Charges and other Bank related costs		0
Travel inland		2,000
Fuel, Lubricants and Oils		3,363
Wage Rec't:	6,023	4,664
Non Wage Rec't:	6,462	8,277
Domestic Dev't:		0
Donor Dev't:		
Total	12,485	5 12,941

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	14 (All private and Government Primary schools inspected per quarter)	14 (All private and Government Primary schools inspected per quarter)
No. of secondary schools inspected in quarter	6 (All Secondary schools inspected)	6 (All Secondary schools inspected)
No. of tertiary institutions inspected in quarter	1 (Teriary Insitutions inspected in the three municipalities)	1 (Teriary Insitutions inspected in the three municipalities)
No. of inspection reports provided to Council	1 (1 inspection reports submited to council)	1 (1 inspection reports submitted to council)
Non Standard Outputs:		N/A
Contract Staff Salaries (Incl. Casuals, Temporary)		2,000
Allowances		1,500
Printing, Stationery, Photocopying and Binding		1,000
Bank Charges and other Bank related costs		0
Travel inland		2,500
Wage Rec't:		
Non Wage Rec't:	4,471	7,000
Domestic Dev't:		
Donor Dev't:		
Total	4,471	7,000

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

### 7a. Roads and Engineering

8 8	
Function: District, Urban and Community Access Roads	
Page 44	

### Workplan Performance in Quarter

Key performance indicators and budget items

Planned Output and Expenditure for the Quarter (Description and Location)

UShs Thousand

Actual Output and Expenditure for the Quarter (Description and Location)

#### 7a. Roads and Engineering

1. Higher LG Services Output: Operation of District Roads Office

Consultancy Services- Short term		0
Electricity		366
Bank Charges and other Bank related costs		
Binding Rank Charges and other Park related costs		130
Printing, Stationery, Photocopying and		1,660
Computer supplies and Information Technology (IT)		150
Workshops and Seminars		0
Advertising and Public Relations		0
Allowances		881
General Staff Salaries		14,108
	Ph	Ph
	3 road gang Equipment for 60 people procured	3 road gang Equipment for 60 people procured
	1 printer purchased	1 printer purchased
	Cross cutting issues-Environment,Gender,HIV- AIDS integrated.	Cross cutting issues-Environment,Gender,HIV- AIDS integrated.
	Supervision/Administration costs paid Monitoring and Evaluation costs paid	Supervision/Administration costs paid Monitoring and Evaluation costs paid
Non Standard Outputs:	9 Staff Salaries paid for 3months	9 Staff Salaries paid for 3months

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:

11 road gangs procured for central division, 11 road gangs procured for Ishaka division and 10 road gangs procured for Nyakabirizi division. - All road gangs procured are paid their wages. 11 road gangs procured for central division, 11 road gangs procured for Ishaka division and 10 road gangs procured for Nyakabirizi division. - All road gangs procured worked for only June and are paid their wages.

Contract Staff Salaries (Incl. Casuals, Temporary)	C
Allowances	C
Bank Charges and other Bank related costs	580

UShs Thousand

### Workplan Performance in Quarter

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 Engineerii	ng	
Travel inland	-	C
Wage Rec't:		
Non Wage Rec't:	8,199	580
Domestic Dev't:		
Donor Dev't:		
Total	8,199	580
2. Lower Level Services		
Output: Urban unpaved roads rehabilitat	ion (other)	
Length in Km of urban unpaved roads rehabilitated	10 (Nyaruhora-Rwemishwa-NyakahitaU2.6km, St Kagwa-Nyabicerere-katarimwaU2.65km, Kashenyi-Kizinda road U2.7km, Buramba Rwakashoma roadU3km, Katungu-Omukitooma-NyamikoU3km, st. kagwa BunyarigiU6km,)	10 (Nyaruhora-Rwemishwa-NyakahitaU2.6km, St Kagwa-Nyabicerere-katarimwaU2.65km, Kashenyi-Kizinda road U2.7km, Buramba Rwakashoma roadU3km, Katungu-Omukitooma-NyamikoU3km, st. kagwa BunyarigiU6km,)
Non Standard Outputs:		N/A
LG Conditional grants (Current)		C
Conditional transfers for Road Maintenance		60,000
Wage Rec't:		(
Non Wage Rec't:	25,675	60,000
Domestic Dev't:		0
Donor Dev't:		C
Total	25,675	60,000
Output: Bottle necks Clearance on Comm	unity Access Roads	
No. of bottlenecks cleared on community Access Roads	2 (Ishaka division (1) and Nyakabirizi (1))	0 (Ishaka division (1) and Nyakabirizi (1))
Non Standard Outputs:		N/A
Conditional transfers for Road Maintenance	2	39,119
Wage Rec't:		C
Non Wage Rec't:	1,780	39,119
Domestic Dev't:		(
Donor Dev't:		0
Total	1,780	39,119
Output: District Roads Maintainence (UR	F)	
No. of bridges maintained	0	9 (Bashasha farm-Kikundi farm (1line),Kashenyi Parish HQTRS-Ihwera road (1 line), Kyetembe-Betiina (1 line), Masya- Kyeitembe road (1 line), Ruhandagazi-Kakanju road (2 lines)St Kagwa -Nyabicerere - Katarimwa (1 line), Buramba-Rwakashoma road (2 Lines), Katungu-Nyakatugunda (1 line), Kanyamabona-Kamira-Kihesi (1line), Kashenyi Kizinda Road (1 line), Bashasha's farm- Kikundi's farm (2lines), Katungu-Nyampimbi-

Planned Output and Expenditure for the

Quarter (Description and Location)

### Workplan Performance in Quarter

Actual Output and Expenditure for the Quarter (Description and Location)

### 7a. Roads and Engineering

Key performance indicators and

budget items

Length in Km of District roads periodically maintained

0

Bweranyangi (2lines), Keirere-Omukikoona-Nyakahita (1line), Kibaare-Bweranyangi (1line), Nyakabirizi-Kibaare border with Bwera (1line), Nyakabirizi-Kibaare border with Bwera (1line), Nyakabirizi-Kibaare border with Bwera (1line), Nyakabirizi-Rwenjeru (2 lines), Baryaruha-swamp-Buramba (2 lines), Bushenyi police-Masya (3 lines), Kajurugo-Bushenyi ps (2 lines), Keizinga-Mushega (4 lines), Omuruhita-Nombe (3 lines), Rwatukwire-Rwanshomoki-Rusiiso (2 lines), St. Kagwa Bunyarigi (2 lines))

UShs Thousand

8 (Chemiquip-Bwegiragye U(0.8), Kashekye road U(1km), Omuruhita-Kicwamba U(1km), Katungu-Nyakatugunda U(1.2km),Kyeitembe vocational-Ihama U(1.4km), Ruharo-Kamira U(1.5km), St Kagwa-Kyeitembe U(1.5km), Kikoroogoto-Kicwamba U(1.5km), Bwegiragye-Buhuura U(1.7km), Kasirabo-Rusiso-Baryaruha U (1.7km), Nyakatugunda-cope school U(1.8km), Mabaare road U(2km), Rwatukwire-Rwanshomoki road U(2km), Ruharo-Kicwamba road U(2km), Katungu-Odo-Rwekitooma road U(2km), Nyakabirizi -Bagarukayo road U(2.25km), Omukikoona-Nyakahita road U2.25Km), Katungu-Nyampimbi-Bweranyangi U(2.3km), St Kagwa-Rwatukwire U(2.5km), Nyakahita-Rwashaija farm U(2.5km), Kashushano 1-Rwenjeru U(2.8km), Baryaruha-Swamp-Buramba U(3km), Nyakabirizi-Rwenjeru U3km), Bushenyipolice-Masya U(3.2km), Bassaja-Buramba U(3km), Ruhandagazi-Kakanju U(4km), Nyakabirizi Dual carriage P (0.4km Shell Malindi-Tankhill P(0.7km), Caltex Bypass P(0.12km))

### Workplan Performance in Quarter

UShs Thousand

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

#### 7a. Roads and Engineering

Length in Km of District roads routinely maintained	19 (Chemiquip-BwegiregyeU0.8km, Kashekye roadU1km,	19 (Chemiquip-BwegiregyeU0.8km, Kashekye roadU1km,
Tournery maintained	Omuruhita-Kichwamba roadU1km,	Omuruhita-Kichwamba roadU1km,
	Kantungu-NyakatugunduU1.2km,	Kantungu-NyakatugunduU1.2km,
	Kyetembe Voc-Ihama RoadU1.4km,	Kyetembe Voc-Ihama RoadU1.4km,
	Ruharo-KamiraU1.5km,	Ruharo-KamiraU1.5km,
	St Kagwa-KyeitembeU1.5km,	St Kagwa-KyeitembeU1.5km,
	Kikorogoto-kicwambaU1.5km,	Kikorogoto-kicwambaU1.5km,
	Bwegiragye-Buhuura roadU1.7km,	Bwegiragye-Buhuura roadU1.7km,
	Katsirabo-Rusiso Baryaruha roadU1.7km, Nyakatugunda-cope school1.8km,	Katsirabo-Rusiso Baryaruha roadU1.7km, Nyakatugunda-cope school1.8km,
	Mabaare road2km,	Mabaare road2km,
	Rwatukwire-Rwansomoki-RusiisoU2km,	Rwatukwire-Rwansomoki-RusiisoU2km,
	Ruharo- KichwambaU2km,	Ruharo- KichwambaU2km,
	Katungu-odo- rwekitoomaU2km,	Katungu-odo- rwekitoomaU2km,
	Nyakabirizi-BagarukayoU2.25km,	Nyakabirizi-BagarukayoU2.25km,
	Omukiikona-NyakahitaU2.25km,	Omukiikona-NyakahitaU2.25km,
	Katungu-Nyampimbi-Bweranyangi2.3km, St kagwa-rwatukwireU2.5km,	Katungu-Nyampimbi-Bweranyangi2.3km, St kagwa-rwatukwireU2.5km,
	Nyakahita-Rwashaija farm-Nelson- NyamikoU2.5km,	Nyakahita-Rwashaija farm-Nelson- NyamikoU2.5km,
	Kasusano I -RwenjeruU2.8km,	Kasusano I -RwenjeruU2.8km,
	Baryaruha-Swamp-BurambaU3km,	Baryaruha-Swamp-BurambaU3km,
	Nyakabirizi-rwenjeruU3km,	Nyakabirizi-rwenjeruU3km,
	Bushenyi police-MatsyaU3.2km,	Bushenyi police-MatsyaU3.2km,
	Bassajja BurambaU3km, Bukandagari kakaninU4km	Bassajja BurambaU3km, Bukanda gagi kakaninU4km
	Ruhandagazi-kakanjuU4km, NyakatomaU1.5km,	Ruhandagazi-kakanjuU4km, NyakatomaU1.5km,
	Nyakatugunda-cope schoolU1.8km,	Nyakatugunda-cope schoolU1.8km,
	Rweibare-KantundaU1km,	Rweibare-KantundaU1km,
	Rwemirokora-KiwanukaU1.5km,	Rwemirokora-KiwanukaU1.5km,
	St Kagwa-KyeitembeU1.5km,	St Kagwa-KyeitembeU1.5km,
	St Kagwa-Nyabicerere-katarimwaU2.65km,	St Kagwa-Nyabicerere-katarimwaU2.65km,
	St kagwa-rwatukwireU2.5km,	St kagwa-rwatukwireU2.5km,
	St.Kagwa-Nteramo-NyarwanyaU1.7km,	St.Kagwa-Nteramo-NyarwanyaU1.7km,
	Tankhill-NyamushekyeraU1.5km,)	Tankhill-NyamushekyeraU1.5km,)
Non Standard Outputs:		N/A
Conditional transfers to Road Maintenance		610,828
Wage Rec't:		0
Non Wage Rec't:	168,314	610,828
Domestic Dev't:		0
Donor Dev't:		0
Total	168,314	610,828
3. Capital Purchases		
Output: Other Capital		
· ·		

Non Standard Outputs: Town Beutification( Beautifying the area infront Project was relocated and changed into of Bushenyi -Ishaka municipal headquarters construction of a slaughter slab at Ishaka and along the high street) was done. **Other Structures** 63,547 Wage Rec't: 0 Non Wage Rec't: 0 63,547 Domestic Dev't: 15,887 Donor Dev't: 0

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UShs Thousand

### Workplan Performance in Quarter

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

Total		15,887		63,547
Function: District Engineering Serve	ices			
1. Higher LG Services				
Output: Buildings Maintenance				
Non Standard Outputs:			N/A	
Maintenance - Vehicles				0
Wage Rec't:				
Non Wage Rec't:				0
Domestic Dev't:				
Donor Dev't:				
Total		0		0
Output: Vehicle Maintenance				
Non Standard Outputs:	All the 4 trucks for works maintained. 1 Grader maintained. 1 Boiler maintained. 1 Tractor Maintained . 1 Pickup maintained.		All the 4 trucks for works maintained. 1 Grader maintained. 1 Boiler maintained. 1 Tractor Maintained . 1 Pickup maintained.	
Maintenance - Vehicles				16,900
Wage Rec't:				
Non Wage Rec't:		8,375		16,900
Domestic Dev't:				
Donor Dev't:				
Total		8.375		16.900

#### 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

	Diamond Onderset and France ditares from the	A start Ordered and Free or ditare for the
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	Towns and trading centres detailed plans produced.	Towns and trading centres detailed plans produced.
	25 developers applications processed and approved.	25 developers applications processed and approved.
	Routine physical planning and survying activities carried out.	Routine physical planning and survying activities carried out.
	Routine field inspections for development control and structure plan compliance	Routine field inspections for development control and structure plan compliance
General Staff Salaries		2,93
Allowances		50
Printing, Stationery, Photocopying and Binding		
Information and communications technology (ICT)		
Consultancy Services- Short term		
Travel inland		57
Wage Rec't:	2,890	2,93
Non Wage Rec't:	5,720	1,07
Domestic Dev't:		
Donor Dev't:		
Total	8,610	4,01

No. of monitoring and compliance surveys undertaken	3 (Wetlands in all divisions of Bushenyi-Ishaka Municipality are monitored and evaluated for environmental compliance)	1 (Wetlands in all divisions of Bushenyi-Ishaka Municipality are monitored and evaluated for environmental compliance)
Non Standard Outputs:		N/A
Allowances		0
Travel inland		762
Wage Rec't:		
Non Wage Rec't:	500	762
Domestic Dev't:		
Donor Dev't:		
Total	500	762

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 Transfering of land tittles to council names done)	0 (Municipal land surveyed and titles secured Transfering of land tittles to council names done)
Non Standard Outputs:		NA
Allowances		0
Advertising and Public Relations		0

UShs Thousand

### Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Travel inland		630
Wage Rec't:		
Non Wage Rec't:	1,000	630
Domestic Dev't:		
Donor Dev't:		
Total	1,000	630
Output: Infrastruture Planning		
Non Standard Outputs:	Sensitization of stakeholders on plans under preparation through radio programmes and community meetings at the respective divisions done in all the divisions. - Field verifications to ascertain where planned roads will pass and pegging using GPS done	Sensitization of stakeholders on plans under preparation through radio programmes and community meetings at the respective divisions done in all the divisions. - Field verifications to ascertain where planned roads will pass and pegging using GPS done -
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		300
Travel inland		1,150
Wage Rec't:		
Non Wage Rec't:	3,500	1,450
Domestic Dev't:		
Donor Dev't:		
Total	3,500	1,450

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

Function: Community Mobilisation	and Empowerment	
1. Higher LG Services		
Output: Operation of the Community Based Sevices Department		
Non Standard Outputs:	3 Payrolls managed for the three community Development Officers and one senior community Development officer	3 Payrolls managed for the three community Development Officers and one senior community Development officer
	1 senstization of 3 communities on HIV/AIDS and Enviroment in 3 divisions	1 senstization of 3 communities on HIV/AID and Enviroment in 3 divisions
	1 printer procured	1 printer procured
	1 moderm produced	1 moderm produced
	3 Apprisal forms fill	3 Apprisal forms fill

#### 0 C it. D JC •

UShs Thousand

### Workplan Performance in Quarter

Quarter (Description and Location) Quarter (Description and Location)		· ·	Actual Output and Expenditure for the Quarter (Description and Location)
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### 9. Community Based Services

Total	10,826	10,001
Donor Dev't:		
Domestic Dev't:		0
Non Wage Rec't:	4,474	3,649
Wage Rec't:	6,352	6,352
Travel inland		1,669
Bank Charges and other Bank related costs		623
Printing, Stationery, Photocopying and Binding		146
Computer supplies and Information Technology (IT)		0
Workshops and Seminars		0
Advertising and Public Relations		0
Allowances		1,211
Contract Staff Salaries (Incl. Casuals, Temporary)		0
General Staff Salaries		6,352
0		

#### **Output: Probation and Welfare Support**

No. of children settled	8 (Nyakabirizi 2 Ishaka 3 Central 3)	2 (Nyakabirizi 0 Ishaka 1 Central 1)	
Non Standard Outputs:		NA	
Allowances			125
Wage Rec't:			
Non Wage Rec't:		125	125
Domestic Dev't:			0
Donor Dev't:			
Total		125	125

No. of Active Community Development Workers	1 (Bushenyi ishaka Municipal Council)	1 (Bushenyi ishaka Municipal Council)
Non Standard Outputs:		N/A
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Allowances		178
Wage Rec't:		
Non Wage Rec't:	178	178
Domestic Dev't:		0
Donor Dev't:		
Total	178	178

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### Workplan Performance in Quarter

Planned Output and Expenditure for the<br/>Quarter (Description and Location)Actual Output and Expenditure for the<br/>Quarter (Description and Location)

UShs Thousand

#### 9. Community Based Services

#### **Output: Adult Learning**

budget items

Key performance indicators and

No. FAL Learners Trained	91 (Nyakabirizi Division 29 Central division 37 Ishaka Division 25)	102 (Nyakabirizi Division 40 Central division 37 Ishaka Division 25)
Non Standard Outputs:	FAL classes monitored, supervised and reports produced	FAL classes monitored, supervised and reports produced
	Incentives given to FAL instructors	Incentives given to FAL instructors
	Instruction materials given to FAL Instructors and trainers	Instruction materials given to FAL Instructors and trainers
	FAL instructors trained and a report produced	FAL instructors trained and a report produced
	Reports on FAL Workshops and Seminars attend	Reports on FAL Workshops and Seminars attend
Allowances		703
Wage Rec't:		
Non Wage Rec't:	703	703
Domestic Dev't:		(
Donor Dev't:		
Total	703	703
Output: Gender Mainstreaming		
Output: Ochaci Manisi cannig		
Non Standard Outputs:	women, youth and PWDs trained once in IGAs.	1Training report on gender mainstreaming for 3 divisions and MC staff
	women, youth and PWDs trained once in IGAs.	
	women, youth and PWDs trained once in IGAs.	3 divisions and MC staff
Non Standard Outputs:	women, youth and PWDs trained once in IGAs.	3 divisions and MC staff women, youth and PWDs trained in IGAs.
Non Standard Outputs: Allowances	women, youth and PWDs trained once in IGAs.	3 divisions and MC staff women, youth and PWDs trained in IGAs.
Non Standard Outputs: Allowances Wage Rec't:		3 divisions and MC staff women, youth and PWDs trained in IGAs. 155
Non Standard Outputs: Allowances Wage Rec't: Non Wage Rec't:		3 divisions and MC staff women, youth and PWDs trained in IGAs. 155
Non Standard Outputs: Allowances Wage Rec't: Non Wage Rec't: Domestic Dev't:		3 divisions and MC staff women, youth and PWDs trained in IGAs. 155
Non Standard Outputs: Allowances Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	155	3 divisions and MC staff women, youth and PWDs trained in IGAs. 155
Non Standard Outputs: Allowances Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b>	155	3 divisions and MC staff women, youth and PWDs trained in IGAs. 155
Non Standard Outputs: Allowances Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total Output: Children and Youth Services No. of children cases (Juveniles)	155 155	3 divisions and MC staff women, youth and PWDs trained in IGAs. 155 155
Non Standard Outputs: Allowances Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total Output: Children and Youth Services No. of children cases (Juveniles) handled and settled	155 155	3 divisions and MC staff women, youth and PWDs trained in IGAs. 155 155 155 1 (Ishaka Division 1)
Non Standard Outputs: Allowances Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total Output: Children and Youth Services No. of children cases (Juveniles) handled and settled Non Standard Outputs:	155 155	3 divisions and MC staff women, youth and PWDs trained in IGAs. 155 155 1 (Ishaka Division 1) N/A
Non Standard Outputs: Allowances Wage Rec't: Non Wage Rec't: Domestic Dev't: Total Output: Children and Youth Services No. of children cases (Juveniles) handled and settled Non Standard Outputs: Allowances	155 155	3 divisions and MC staff women, youth and PWDs trained in IGAs. 155 155 1 (Ishaka Division 1) N/A
Non Standard Outputs: Allowances Wage Rec't: Non Wage Rec't: Domestic Dev't: <b>Domor Dev't:</b> <b>Total</b> <b>Output: Children and Youth Services</b> No. of children cases (Juveniles) handled and settled Non Standard Outputs: Allowances Wage Rec't:	155 155 1 (Ishaka Division 1)	3 divisions and MC staff women, youth and PWDs trained in IGAs. 155 155 1 (Ishaka Division 1) N/A 100

UShs Thousand

### Workplan Performance in Quarter

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

Total 75 100 Output: Support to Disabled and the Elderly No. of assisted aids supplied to 1 ( 1 (Ishaka 1) disabled and elderly community Ishaka 1) Non Standard Outputs: 6 groups supported in IGA, 4 sets of minutes for PWDs councils produced 2 sets of minutes for special grant committee produced 1 Report produced on special grants Groups mobilised and senstised to register and benefit from the special grant Allowances 1,394 Wage Rec't: Non Wage Rec't: 1,394 1,394 Domestic Dev't: Donor Dev't: Total 1,394 1,394 **Output: Representation on Women's Councils** 1 (Bushenyi Ishaka Municipal Council) 1 (Bushenyi Ishaka Municipal Council) No. of women councils supported Non Standard Outputs: N/A Allowances 300 Wage Rec't: Non Wage Rec't: 257 300 Domestic Dev't: Donor Dev't: Total 257 300

#### 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	

Workplan Performanc	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	3 months salaries paid to Planner	3 months salaries paid to Planner
	1 Quarterly and annual LGMSD reports and accountabilities prepared, integrated and submitted to TC, MoFPED, MoLG and MDA.	1 Quarterly and annual LGMSD reports and accountabilities prepared, integrated and submitted to TC, MoFPED, MoLG and MDA.
	3 coordination meetings attended at BIMC	3 coordination meetings attended at BIMC
	1 Seminars and workshops attended in line minist	1 Seminars and workshops attended in line minist
General Staff Salaries		2,939
Allowances		680
Workshops and Seminars		C
Computer supplies and Information Technology (IT)		450
Travel inland		2,361
Wage Rec't:	2,867	2,939
Non Wage Rec't:	2,009	3,491
Domestic Dev't:		
Donor Dev't:		
Total	4,876	6,430
Output: District Planning		
No of Minutes of TPC meetings	0	3 (Municipal council H/Qs)
No of qualified staff in the Unit	1 (Municipal council H/Qs)	1 (Municipal council H/Qs)
No of minutes of Council meetings with relevant resolutions	0	1 (Council meetings held in Municipal council H/Qs)
Non Standard Outputs:		N/A
Allowances		75
Wage Rec't:		
Non Wage Rec't:	75	75
Domestic Dev't:		
Donor Dev't:		
Total	75	75
Output: Statistical data collection		
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
Allowances		300

0

Travel inland

UShs Thousand

### Workplan Performance in Quarter

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)
0. Planning		
Wage Rec't:		
Non Wage Rec't:	500	30
Domestic Dev't:		
Donor Dev't:		
Total	500	30
Output: Demographic data collection		
Non Standard Outputs:	3 Divisions and IMC staff trained on intergrating population, enviromental, Gender and HIV issues in planning.	3 Divisions and IMC staff trained on intergrating population, enviromental, Gender and HIV issues in planning.
Allowances		50
Wage Rec't:		
Non Wage Rec't:	500	50
Domestic Dev't:		
Donor Dev't:		
Total	500	50
Output: Development Planning		
Non Standard Outputs:	1 Annual Muncipality plan Updated	1 Annual Muncipality plan Updated
Non Standard Outputs.		
	4 quarterly mentoring and Backstoping Visits carried out in 3 Divisions in relation to planning and budgeting	4 quarterly mentoring and Backstoping Visits carried out in 3 Divisions in relation to plannin and budgeting
	1 MC Performance contract submited to MoFPED	1 MC Performance contract submited to MoFPED
	1 intergrated annual workplan produced	1 intergrated annual workplan produced
	Budget conferen	Budget conferen
Allowances		60
Wage Rec't:		
Non Wage Rec't:	750	60
Domestic Dev't:		
Donor Dev't:		
Total	750	60
Output: Management Information System	15	
Non Standard Outputs:	3 months internet subscribution for moderm done	3 months internet subscribution for moderm done
Non Standard Outputs: Information and communications technolog (ICT)	done	

Workplan Performan	UShs Thousand	
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Wage Rec't:	250	300
Domestic Dev't:		
Donor Dev't:		
Total	250	300
Non Standard Outputs:	2 Multisectoral PAF and LGMSD monitoring visits carried out.	2 Multisectoral PAF and LGMSD monitoring visits carried out.
	1 feasibility studies carried out on proposed projects.	1 feasibility studies carried out on proposed projects.
Allowances		1,240
Wage Rec't:		
Non Wage Rec't:	1,330	1,240
Domestic Dev't:		
Donor Dev't:		
Total	1,330	1,240

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

### 11. Internal Audit

Function: Internal Audit Services		
1. Higher LG Services		
Output: Management of Internal Audit Office		

Non Standard Outputs:	6 meetings at Bushenyi Ishaka Mmunicipal council attended	6 meetings at Bushenyi Ishaka Mmunicipal council attended
General Staff Salaries		3,054
Allowances		167
Travel inland		670
Wage Rec't:	2,840	3,054
Non Wage Rec't:	2,499	837
Domestic Dev't:		
Donor Dev't:		
Total	5,339	3,891
Output: Internal Audit		
No. of Internal Department Audits	3 (BIMC, 3 divisions of Ishaka, Central and Nyakabirizi and all 6 govt P/S within the municipality, 3 Health centres at Bushenyi, Ruharo and Kashenyi	3 (BIMC, 3 divisions of Ishaka, Central and Nyakabirizi and all 6 govt P/S within the municipality, 3 Health centres at Bushenyi, Ruharo and Kashenyi
	1 quaterly audit reports submited to Mayor, PAC	1 quaterly audit reports submited to Mayor,

### Workplan Performance in Quarter

Workplan Performance	UShs Thousand			
Key performance indicators and budget items	Planned Output and Expenditure Quarter (Description and Location		Actual Output and Expenditure for the Quarter (Description and Location)	
11. Internal Audit				
	and Auditor General)		PAC and Auditor General)	
Date of submitting Quaterly Internal Audit Reports	0		15/7/2016 (Bushenyi-Ishaka MC)	
Non Standard Outputs:			N/A	
Allowances				800
Printing, Stationery, Photocopying and Binding				0
Wage Rec't:				
Non Wage Rec't:		576		800
Domestic Dev't:				
Donor Dev't:				
Total		576		800

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

Total	2,367,011	2,367,011
Donor Dev't:		
Domestic Dev't:	90,804	90,804
Non Wage Rec't:	1,250,917	1,250,917
Wage Rec't:	1,038,247	1,025,290

UShs Thousands

### **Cumulative Department Workplan Performance**

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

### 1a. Administration

Function: District and U	rban Administra	tion			
1. Higher LG Services					
Output: Operation of	the Administrat	ion Department			
Non Standard Outputs:	12 months sal	ary paid to 16	12 months salary paid to 16 staff	0	Performance was as planned
Non Standard Outputs.	staff	ary paid to 10			1
	12 support su the three Divi	pervision to all sions done	12 support supervision to all the three Divisions done		
			12 coordination and		
	12 coordination consultation v Ministries	on and visits done to line	consultation visits done to line Ministries		
	ministries		4 Workshops and Seminar		
	4 Workshops attended	and Seminar	attended		
	24 cordination meetings chai		24 cordination and TPC meetings chaired		
	meetings char	icu	12 mentoring		
	12 mentoring 3 divisions	visits done to all	-		
	and Labour) annual subscr	rs celebrated e, Women, NRM iptions made to AAU and TCs			
	365 new visio read	n news papres			
	Assorted Offi	ce equipments			
	On spot support support of the second	ort supervision divsions			
	1	nd monitoring of 3s projects made ths			
Expenditure					
211101 General Staff Sala	ries	154,909	185,293	11	9.6%
211103 Allowances		0	37,377		N/A
213001 Medical expenses employees)	(To	2,000	8,386	41	9.3%
213002 Incapacity, death i funeral expenses	benefits and	6,000	3,525	5	8.8%
221001 Advertising and Pi Relations	ublic	3,000	11,150	37	1.7%
221002 Workshops and Se	minars	3,000	7,350	24	5.0%
221005 Hire of Venue (cho projector, etc)	uirs,	2,000	2,335	11	6.7%

UShs Thousands

### **Cumulative Department Workplan Performance**

Key Performance	Key Performance Planned output and			evement &	% Performance	% Performance Rea	
indicators	expenditure for Desc. & Locatio	the FY (Qty,	expenditure by e quarter (Qty, De			tputs	/ over Performance
1a. Administra	ition						
221007 Books, Periodica Newspapers	ls &	0		3,000		N/A	A
221008 Computer supplie Information Technology (		0		10,534		N/4	A
221009 Welfare and Ente	rtainment	2,000		4,160		208.0%	6
221011 Printing, Statione Photocopying and Bindin		3,000		3,870		129.0%	6
221014 Bank Charges an related costs	d other Bank	1,500		2,233		148.9%	6
221017 Subscriptions		1,000		1,068		106.8%	6
222001 Telecommunicati	ons	1,500		4,984		332.3%	6
222003 Information and communications technolo	gy (ICT)	3,000		3,030		101.0%	6
225001 Consultancy Serv term	vices- Short	20,000		17,235		86.2%	6
227001 Travel inland		30,330		56,037		184.8%	6
227004 Fuel, Lubricants	and Oils	0		3,500		N/4	A
	Wage Rec't:	154,909	Wage Rec't:	185,292	Wage Rec't:	119.6%	6
Ν	lon Wage Rec't:	78,330	Non Wage Rec't:	179,774	Non Wage Rec't:	229.5%	6
	Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	6
	Total	233,240	Total	365,066	Total	156.5%	, 0

**Output: Human Resource Management Services** 

Non Standard Outputs:	4 Displinary, Training and Negatiation committee meetings held	4 Displinary, Training and Negatiation committee meetings held	0	Performance was as planned
	12 months salary paid to Senior Personnel	12 months salary paid to Senior Personnel		
	12 Pay change reports submitted to MoPS monthly	12 Pay change reports submited to MoPS monthly		
	4 mentoring session on performance apprisal held	4 mentoring session on performance apprisal held		
	12 months internet subscribution for moderm paid	12 months internet subscribution for moder		
	computer serviced 4 times			
	staff welfare enhanced			
	coordination of the department activities on line			
	12 months staff pay slips printed			

Expenditure

#### **Cumulative Department Workplan Performance** UShs Thousands Planned output and Cumulative achievement & % Performance Reasons for under **Kev Performance** expenditure for the FY (Qty, expenditure by end of current (Cumulative / indicators / over Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs **1a.** Administration 211103 Allowances 0 21,100 N/A 221002 Workshops and Seminars 1.500 3,203 213.5% 221003 Staff Training 0 3,359 N/A 221005 Hire of Venue (chairs, 500 1,785 357.0% projector, etc) 221008 Computer supplies and 0 1,420 N/A Information Technology (IT) 221010 Special Meals and Drinks 5,500 6,484 117.9% 221011 Printing, Stationery, 952 0 N/A Photocopying and Binding 221014 Bank Charges and other Bank 0 129 N/A related costs 227001 Travel inland 12,694 12,450 98.1% Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% 20,194 50,882 Non Wage Rec't: Non Wage Rec't: Non Wage Rec't: 252.0% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% 0 Donor Dev't: Donor Dev't: Donor Dev't: 0.0% Total 20.194 Total 50,882 Total 252.0% **Output: Capacity Building for HLG** Availability and Yes (One capacity building plan 0 Performance was as 0 implementation of LG in place) planned capacity building policy and plan No. (and type) of 3 (2 capacity bulding sessions 4 (2 capacity bulding sessions 133.33 capacity building in solid waste management in solid waste management sessions undertaken Technical staff trained in Technical staff trained in Performance management Performance management Inducting new staff.) Inducting new staff.) 6 staff from Municipal and 6 staff from Municipal and Non Standard Outputs: division trained in finanacial division trained in finanacial management,Guidence and management,Guidence and counselling, health services counselling, health services management. management &M&E Expenditure 211103 Allowances 2,000 3,634 181.7% 221002 Workshops and Seminars 1,891 243 12.8% 221003 Staff Training 8,818 5,431 61.6% Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% 484 Non Wage Rec't: Non Wage Rec't: Non Wage Rec't: 0.0% Domestic Dev't: 12,709 Domestic Dev't: 8,824 Domestic Dev't: 69.4% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% 12,709 9,308 Total Total Total 73.2% Output: Supervision of Sub County programme implementation %age of LG establish 55 (1 DTC, Office Supervisor 55 (1 DTC, Office Supervisor 100.00 Performance was as

UShs Thousands

planned

### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current			Reasons for under / over Performance
1a. Administra	tion						
posts filled	and 3 Office At SATCs, 15 Tow		and 3 Office Att SATCs, 15 Tow			1	planned
	6 Coordination consultation vis MDAs		6 Coordination a visits done to lin		ion		
	12 cordination meetings chaire		3 cordination an meetings chaired				
	12 mentoring v 3 divisions, 12 months prog		3 mentoring visi divisions, 3 months progra supervision to di	mme support			
	supervision to c Assorted office UPS and Back papers, supplie maintained, LLGs programm supervision,)	livisions stationery, one up, news ed and	Assorted office as UPS and Back u papers, supplied maintained, LLGs programm supervision,)	stationery, on p, news l and	e		
Non Standard Outputs: 12 support super monitoring done Division, celebra days		e to all the 3	3 support superv monitoring done Division, celebra days	to all the 3			
	Monitoring of a projects by the councillors		Monitoring of al projects by the s councillors				
Expenditure							
11103 Allowances		3,000		2,730		91.09	6
21002 Workshops and Se	eminars	1,000		5,745		574.5%	6
21005 Hire of Venue (ch rojector, etc)	airs,	500		125		25.0%	6
221007 Books, Periodical Newspapers	ls &	3,000		640		21.39	6
221008 Computer supplie Information Technology (1		800		1,100		137.5%	6
221011 Printing, Statione Photocopying and Binding	ry,	2,000		2,300		115.0%	6
222001 Telecommunicatio		1,000		1,000		100.09	6
227001 Travel inland		9,256		20,516		221.69	6
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	6
Ν	Ion Wage Rec't:	25,556	Non Wage Rec't:	34,156	Non Wage Rec't:	133.69	6
1	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	6
	Total	25,556	Total	34,156	Total	133.6%	6

senior stores assistant paid

conducted

senior stores assistant paid

UShs Thousands

### **Cumulative Department Workplan Performance**

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
7 . 7				

#### 1a. Administration

1 <b>u.</b> 11 <b>u</b> niinii5ii ui	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 municpal level	municipal assets monitored and inspected at all LLGs and municpal level	
	vouchers withdrawn from divisions	vouchers withdrawn from divisions	
	follow up done in all divisnions concerning checking and verifying invoices issued and recorded	follow up done in all divisnions concerning checking and verifying invoices issued and recorded	
	obsolete assets offloaded from stores in all the three divisions	obsolete assets offloaded from stores in all the three divisions	
	maintaining of all municipal assets and inspecting of all and updating in all divisions every quarter)	maintaining of all municipal assets and inspecting of all and updating in all divisions every quarter)	
No. of monitoring reports generated	4 (Quaterly state of assets report produced)	4 (Four Quaterly state of assets report produced)	100.00
Non Standard Outputs:	12 months salary paid for Senior Stores Assistant	12 months salary paid for Senior Stores Assistant	
	4 stock taking visits done in 3 division and 1 HCIV	4 stock taking visits done in 3 division and 1 HCIV	
	8 store issue books purchased	8 store issue books purchased	
	6 reams of papers purchased	6 reams of papers purchased	
	2 store ledger purchased	2 store ledger purchased	
	8 store requistion book purchased	8 store requistion book purchased	
	4 goods received note purchased	4 goods received	
	10 spring files purchased		
	4 box files		
Expenditure			
227001 Travel inland	3,175	5,538	174.4%

Cumulative I	-	-			0/ D 0	UShs Thousands
Key Performance indicators	Planned output a expenditure for the Desc. & Location	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	nd of current	% Performance (Cumulative / Planned) for quantitative out	/ over Performance
la. Administr	ation					
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	3,175	Non Wage Rec't:	5,538 <i>I</i>	Non Wage Rec't:	174.4%
	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	3,175	Total	5,538	Total	174.4%
Output: Local Polic	ing					
Non Standard Outputs:	12 months salar	ies for stsff pai	d 12 months salari	es for stsff paid	0	Performance was as planned
	24 monlthy supplication local revenue in		24 monlthy supplocal revenue ini			
	12 bylaws enfor	ced	12 bylaws enfor	ced		
	6 inspection and controle done in	-	6 inspection and controle done in			
	12 meetings atte prevesion	ended on crime	12 meetings atte prevesion	nded on crime		
	stationary for of purchased 96 enforcements		s stationary for off p	fice operartions		
	Offices Guarded	l for 12 months	3			
	1 Flag purchase	d				
Expenditure						
211103 Allowances		376		6,604		1755.8%
221011 Printing, Station Photocopying and Bindi	•	0		1,200		N/A
222001 Telecommunicat	•	0		755		N/A
23004 Guard and Secu		0		4,700		N/A
224005 Uniforms, Beddi Protective Gear	5	0		2,000		N/A
227001 Travel inland		9,523		13,912		146.1%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	9,899	Non Wage Rec't:	29,171 <i>N</i>	Von Wage Rec't:	294.7%

Domestic Dev't:

9,899

Donor Dev't:

Total

0

29,171

0

Domestic Dev't:

Donor Dev't:

Total

0

Output: Records Management Services

Domestic Dev't:

Donor Dev't:

Total

Performance was as planned

0.0%

0.0%

294.7%

### Cumulative Department Workplan Performance

### 1a. Administration

Non Standard Outputs	: 12 months Salar Assistant paid.	for Records	12 months Salar Assistant paid.	y for Records	3		
	2 filling cabins purchased@600.	000	2 filling cabins purchased@600	,000			
	10 reams of pape	er purchased	10 reams of pape	er purchased			
	office wall clock	purchased	office wall clock	c purchased			
	50 Record stroga purchased	boxes	50 Record stroga purchased	a boxes			
	2 packets of pen	s purchased	2 packets of pen	s purchased			
	5 small packets of purchased	of stable wires	5 small packets purchase	of stable wire	'S		
	2 packets white	wash procured					
	12 support super record managem and health unit d	ent in divisions					
	postage and cour	rier facilitated					
	office tools and of procured	equipments					
	mentoring LLGs management fac						
Expenditure							
227001 Travel inland		2,713		9,032		332.9%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	2,713	Von Wage Rec't:	9,032	Non Wage Rec't:	332.9%	
	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	2,713	Total	9,032	Total	332.9%	

**Output: Procurement Services** 

0

Performance was as planned

UShs Thousands

UShs Thousands

### **Cumulative Department Workplan Performance**

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

Non Standard Outputs:	12 Evaluation c meeting held at		12 Evaluation of meeting held at			
	4 PPDA reports submited to PPI MoFPED					
	1 procurement j and submitted F MOFEP,LG		1 procurement and submitted 1 MOFEP,LG		l	
	shortlist of prov and submited P LOLG	1 1	1			
	3 workshops att	aended	3 workshops a			
	1 Advert on and procurements as made					
	12 support and visits done to 3 procurement rec	divisions on				
	12 months salar Procurement Of					
	15 reams of stat purchased	ionary				
	1 computer serv	viced 4 times				
	9 contracts com held Purchase of offi filling cabinate procurement offi	ce table and for the	gs			
Expenditure	procurement of	licei				
211103 Allowances		2,000		10,300		515.0%
221001 Advertising and Put Relations	blic	2,000		3,500		175.0%
221002 Workshops and Sen	ninars	400		600		150.0%
221002 Workshops and Sen 221012 Small Office Equip		400		1,760		N/A
222001 Telecommunication		500		425		85.0%
227001 Travel inland		8,751		16,981		194.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Noi	n Wage Rec't:	13,651	Non Wage Rec't:	33,566	Non Wage Rec't:	245.9%
	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	13,651	Total	33,566	Total	245.9%

UShs Thousands

### **Cumulative Department Workplan Performance**

indicators expenditure for the FY (Qty, expen	tive achievement & % Performanc ure by end of current (Qty, Desc. & Location) Planned) for quantitative ou	/ over Performance
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#### 1a. Administration

Report

#### **Confirmation by Head of Department**

Name :	Sign & Stamp :
Title :	Date
2. Finance	
Function: Financial Management and Accountability(LG)	

 I. Higher LG Services

 Output: LG Financial Management services

 Date for submitting the 28/8/2015 (Municipal Council Annual Performance Headquarters,)

 Headquarters,)

UShs Thousands

### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
2. Finance				
Non Standard Outputs:	12 months salaries paid 14 finance staff	12 months salaries paid 14 finance staff		
	3 Supervision of Assessments and enumeration excercises done in three division	3 Supervision of Assessments and enumeration excercises done in three division		
	4 quaterly release forms collected from MoFPED	4 quaterly release forms collected from MoFPED		
	4 quaterly financial statements submited to MoLG and MoFPED	4 quaterly financial statements submited to MoLG and MoFPED		
	12 support supersion done to all 3 divisions	12 support sup		
	4 Mentoring sessions conducted in all the 3 divisions			
	4 quaterly departmematal meeting held			
	4 Bank accounts charges paid 12 months			
	1 generator serviced for 12 months			
	4 computers serviced for 4 times	3		
	Monitoring and appraisal of all capital developments completed and on going.			
	Subscriputions to line associations done.			
	Purchase of fuel for department operational activities			
	3 Division revenue registers updated and maintained			
	20 Reams of papers purchased			
	Purchase of one computer and one laptop done			
Expenditure				

211101 General Staff Salaries	96,630	65,634	67.9%
211103 Allowances	0	9,159	N/A

#### **Cumulative Department Workplan Performance** UShs Thousands **Key Performance** Planned output and Cumulative achievement & % Performance **Reasons for under** expenditure for the FY (Qty, expenditure by end of current indicators (Cumulative / / over Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs 2. Finance 221001 Advertising and Public 2,500 5,541 221.6% Relations 221002 Workshops and Seminars 4,000 10,301 257.5% 221005 Hire of Venue (chairs, 2,000 5,300 265.0% projector, etc) 221007 Books, Periodicals & 1,000 6,600 660.0% Newspapers 221008 Computer supplies and 12,000 500 4.2% Information Technology (IT) 2,500 221009 Welfare and Entertainment 3,314 132.6% 221010 Special Meals and Drinks 4,190 209.5% 2,000 221011 Printing, Stationery, 2,000 3,360 168.0% Photocopying and Binding 221014 Bank Charges and other Bank 1,450 3,170 218.6% related costs 221017 Subscriptions 2,000 6,279 314.0% 222001 Telecommunications 170.0% 1,000 1,700 227001 Travel inland 2,500 31,797 1271.9% 227004 Fuel, Lubricants and Oils 863 2,841 329.2% Wage Rec't: 96,630 Wage Rec't: 65,634 Wage Rec't: 67.9% Non Wage Rec't: 23,813 Non Wage Rec't: 94,051 Non Wage Rec't: 395.0% Domestic Dev't: 12,000 Domestic Dev't: 0 Domestic Dev't: 0.0% 0 Donor Dev't: Donor Dev't: Donor Dev't: 0.0% Total 132,443 Total 159,685 Total 120.6% **Output: Revenue Management and Collection Services**

Value of LG service tax collection	60275000 (Divisions of ishaka,Central and Nyakabirizi.)	71415000 (Divisions of ishaka,Central and Nyakabirizi.)	118.48	Performance was as planned
Value of Other Local Revenue Collections	630280000 (Divisions of ishaka,Central and Nyakabirizi.)	836500000 (Divisions of ishaka,Central and Nyakabirizi.)	132.72	
Value of Hotel Tax Collected	10320000 (Divisions of ishaka,Central and Nyakabirizi.)	7350000 (Divisions of ishaka,Central and Nyakabirizi.)	71.22	

Key Performance

# Vote: 777 Bushenyi-Ishaka Municipal C2015/16 Quarter 4

Cumulative achievement &

UShs Thousands

**Reasons for under** 

% Performance

### **Cumulative Department Workplan Performance**

Planned output and

indicators	expenditure for the FY (Qty, Desc. & Location)	expenditure by end of current quarter (Qty, Desc. & Location)	(Cumulative / Planned) for quantitative outputs	/ over Performance
2. Finance				
Non Standard Outputs:	3 Revenue ennumirations and assessments done in 3 divisions	3 Revenue ennumirations and assessments done in 3 divisions		
	Vaulation of properties done	Vaulation of properties done		
	3 radio program held on revenue sensetisation and awareness	3 radio program held on revenue sensetisation and awareness		
	4 quaterly revenue reminder anuoncements made	4 quaterly revenue reminder anuoncements made		
	635 revenue demand notice prepared and distributed	635 revenue demand notice prepared and distribu		
	4 sentisation meeting with traders done in 3 divisions			
	8 support supervision done to revenue tenderers in 3 divisions			
	4 feasibility studies on new sources of revenue done in Rwenjeru and kabagarame proposed markets			
	supervision of nyakabirizi and Kashenyi existing markets			
	250 General receipt,140 market gate fees books,350 taxi-park fees books,50 bus entry fees books, 50 trading license books, 20 demand notes books ,25 assessment books and 2600 bank slips purchased and distributed			
	carrying out exchange visits with other urban councils made.			
	Purchase of a moderm and monthly internet subscriptions made. Valuation of properties for payment of property tax			
Expenditure				
211103 Allowances	2,000	3,190	159.	.5%
221002 Workshops and Se	minars <b>1,000</b>	3,995	399.	.5%
21011 Printing, Stationer Photocopying and Binding		8,150	271.	7%
23001 Property Expenses	0	5,138	1	N/A
227001 Travel inland	15,904	17,922	112.	.7%

#### Bushenyi-Ishaka Municipal C2045/16 Quarter 4 Vote: 777

### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	he FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	<ul> <li>% Performand (Cumulative / Planned) for quantitative or</li> </ul>		Reasons for under / over Performance
2. Finance							
227004 Fuel, Lubricants	and Oils	2,000		3,214		160.7	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
i	Von Wage Rec't:	123,904	Non Wage Rec't:	41,610	Non Wage Rec't:	33.6	%
	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	123,904	Total	41,610	Total	33.69	%
Output: Budgeting a	nd Planning Servio	es					
Date for presenting draft Budget and Annual workplan to the Council	headquartes.)	nicipal Council	15/4/2016 (Mun headquartes)	icipal Council	#		Performance was as planned
Date of Approval of the Annual Workplan to the Council	15/4/2015 (Mu headquartes.)	nicipal Council	15/4/2015 (Mun headquartes.)	icipal Council	#	Error	
Non Standard Outputs:	6 budget desk r and facilitated	neetings held	6 budget desk m and facilitated	eetings held			
	lunch and breal desk, TPC paid	tea for budget	lunch and break desk, TPC paid	tea for budget			
	Annual work pl approved	an prepared and	d Annual work pla approved	in prepared and	d		
	stationary purcl	nased	stationary purch	ased			
	1 Budget confre facilitated	ence held and	1 Budget confre facilitated	nce held and			
	Mentoring of L budgeting and		Mentoring of LI and planning	G on budgetin	ıg		
Expenditure							
211103 Allowances		2,000		4,134		206.7	%
221002 Workshops and S	Seminars	2,500		4,950		198.0	%
221011 Printing, Station Photocopying and Bindir		3,181		7,100		223.2	%
227001 Travel inland		4,500		13,240		294.2	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
i	Non Wage Rec't:	12,181	Non Wage Rec't:	29,424	Non Wage Rec't:	241.6	%
	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	12,181	Total	29,424	Total	241.69	%

**Output: LG Expenditure management Services** 

0 Performance was as planned

UShs Thousands

### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)		expenditure by end of current quarter (Qty, Desc. & Location)			`	
2. Finance							
Non Standard Outputs:	Monthly division books of accounts closed (12 months)		Monthly division books of accounts closed (12 months)				
	12 support supervision done in all the three divisions			12 support supervision done in all the three divisions			
	12 monthly reconcilations prepared		12 monthly reconcilations prepared				
	monthly and quarterly expenditure reports prepared		monthly and qua expenditure repo				
	office stationary purchased		office stationary purchased				
Expenditure							
211103 Allowances		0		2,000		N/	A
221008 Computer supplies and Information Technology (IT)		0		3,000		N/.	A
21010 Special Meals and	d Drinks	0		2,000		N/.	А
21011 Printing, Statione Photocopying and Bindin		4,000		6,747		168.79	%
21017 Subscriptions		0		1,000		N/	A
227001 Travel inland N		6,581		14,662		222.89	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	%
	on Wage Rec't:	10,581	Non Wage Rec't:	29,409	Non Wage Rec't:	277.99	%
1	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	%
	Total	10,581	Total	29,409	Total	277.9%	/0
Output: LG Account	ing Services						
Date for submitting annual LG final accounts to Auditor General	30/8/2015 (To Auditor General Mbarara Offices)		30/8/2016 (To Auditor General Mbarara Offices)		1 #1		Performance was as planned
Non Standard Outputs:	12 monthly financial statements produced		12 monthly finan produced	12 monthly financial statements produced			
	4 quaterly financial financial statements produced		1 2	4 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		's		
	1 annual draft final accounts prepared and submited to Auditor General		prepared and sub	1 annual draft final accounts prepared and submited to Auditor General			
Expenditure							
211103 Allowances	2,000			1,330		66.59	%
227001 Travel inland	7,715			4,050		52.59	2/

### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	he FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Dese	d of current	% Performance (Cumulative / ) Planned) for quantitative out	/ over Performance
2. Finance						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	12,121	Non Wage Rec't:	5,380	Non Wage Rec't:	44.4%
	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	12,121	Total	5,380	Total	44.4%
	by Head of D			Sign &	Stamp :	
Title :				Date		
3. Statutory I	Bodies					
Function: Local Statu	ıtory Bodies					
1. Higher LG Servi	ices					
Output: LG Cound	cil Adminstration ser	vices				

0 Performance was as planned

UShs Thousands

UShs Thousands

## **Cumulative Department Workplan Performance**

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	Reasons for under / over Performance
			quantitative outputs	

### 3. Statutory Bodies

0. Station J 200			
Non Standard Outputs:	12 monthly returns made	12 monthly returns made	
	12 of MEC meetings held per year	12 of MEC meetings held per year	
	6 Full council meetings at the H/Qs	6 Full council meetings at the H/Qs	
	12 Executive meetings held	12 Executive meetings held	
	8 Workshops and seminars attended	8 Workshops and seminars attended	
	24 Mobilisation visits done to councilors and division	24 Mobilisation visits done to councilors and division	
	12 Mentoring and supervision visits done to Division	12 Mentoring and supervisi	
	36 Meeting letters dispatched		
	12 Assessment visits and collection of minutes from divisions		
	12 Political Monitoring and supervision visits made.		
	8 Sensetisation sessions made to divisions		
	4 departmental reports compiled		
	1 concillors study tour to Kabale MC		
	18 Radio announcements made		
	6 consultations to line ministries and governments done		
Expenditure			
211101 General Staff Salari	ies 10,334	3,921	37.9%
211103 Allowances	0	27,320	N/A
211105 Missions staff salar	ies 0	1,053	N/A
212102 Pension for General Service		610,716	94.3%

UShs Thousands

### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	nd of current	<ul> <li>% Performance (Cumulative /</li> <li>Planned) for quantitative out</li> </ul>	/ over Performance
3. Statutory B	odies					
221011 Printing, Station Photocopying and Bindi		300		1,730		576.7%
223005 Electricity		0		259		N/A
227001 Travel inland		8,200		28,538		348.0%
	Wage Rec't:	10,334	Wage Rec't:	3,921	Wage Rec't:	37.9%
	Non Wage Rec't:	659,905	Non Wage Rec't:	658,592	Non Wage Rec't:	99.8%
	Domestic Dev't:		Domestic Dev't:	20,000	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	670,239	Total	682,512	Total	101.8%
Output: LG procure	ement management	services				
Non Standard Outputs:	9 Contract com held at MC HQ		gs 9 Contract com held at MC HQ		0 ;s	Performance was a planned
Expenditure						
211103 Allowances		5,212		5,473		105.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	5,212	Non Wage Rec't:	5,473	Non Wage Rec't:	105.0%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	5,212	Total	5,473	Total	105.0%

					0		Performance was as
I.	4 Political mon done at the Mur Divisions	U	4 Political mon done at the Mun Divisions	U			planned
		2 months salaries paid to ayor, Deputy Mayor and LC chair persons		12 months salaries paid to Mayor, Deputy Mayor and LC III chair persons			
	4 work shops at	tended	4 work shops at	ended			
Expenditure							
211102 Contract Staff Salario Casuals, Temporary)	es (Incl.	0		12,000		N/	A
211104 Statutory salaries		79,866		60,866		76.29	%
212105 Pension and Gratuity Local Governments	for	8,112		29,952		369.29	%
227001 Travel inland		0		11,813		N/	A
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
Non	Wage Rec't:	87,978	Non Wage Rec't:	102,631	Non Wage Rec't:	116.79	%
Don	nestic Dev't:		Domestic Dev't:	12,000	Domestic Dev't:	0.0	%
L	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	87,978	Total	114,631	Total	130.39	6

**Output: Standing Committees Services** 

UShs Thousands

### **Cumulative Department Workplan Performance**

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

### 3. Statutory Bodies

Non Standard Outputs	: 6 standing com	wittees	6 standing comn	ittaan maatii		-	Performance was as planned
Non Standard Outputs	meetings held fo		0		195		I
	4 quarterly monitoring visits made		4 quarterly moni made	4 quarterly monitoring visits made			
	A studt tour to A municipality ma		A studt tour to A municipality ma				
Expenditure							
211103 Allowances		16,500		4,335		26.3	%
227001 Travel inland		30,035		6,504		21.7	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
	Non Wage Rec't:	46,535	Non Wage Rec't:	10,839	Non Wage Rec't:	23.3	%
	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	46,535	Total	10,839	Total	23.3	%

#### **Confirmation by Head of Department**

Name :	Sign & Stamp :
Title :	Date

#### 4. Production and Marketing

Function: District Produc	ction Services			
1. Higher LG Services				
<b>Output: District Prod</b>	uction Management Services			
Non Standard Outputs:	food security programmes implemented in all the divisions that, is, 6 supervision of divisions don 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 i all the three divisions of the municipality.	<ul><li>farmer awareness done for all the three divisions.</li><li>Educating farmers of the three divisions on food storage Supply of seeds of the crops</li></ul>	0	Performance was as planned
Expenditure				
211103 Allowances	0	6,000		N/A
221014 Bank Charges and related costs	other Bank 0	89		N/A
227001 Travel inland	6,285	1,410		22.4%

#### Bushenyi-Ishaka Municipal C2015/16 Quarter 4 Vote: 777

## Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Des	d of current	% Performan (Cumulative / Planned) for quantitative o	/	Reasons for unde / over Performance
4. Production	and Marke	ting					
	Wage Rec't:	-	Wage Rec't:	0	Wage Rec't:	0.0%	ó
	Non Wage Rec't:	6,285	Non Wage Rec't:	7,500	Non Wage Rec't:	119.3%	ó
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	ó
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	ó
	Total	6,285	Total	7,500	Total	119.3%	0
Function: District Con	nmercial Services						
1. Higher LG Servi	ces						
Output: Trade Dev	elopment and Prom	otion Service	S				
No of businesses issued with trade licenses	d 1600 (1600 bus with trade licer		l 1702 (1702 busin with trade license				Performance was as planned
No of businesses inspected for compliant to the law	1888 (1888 bus inspected for co		1890 (1890 busin aw) inspected for cor			100.11	
No. of trade sensitisation meetings organised at t district/Municipal Council	· · · · · · · · · · · · · · · · · · ·	U				100.00	
No of awareness radio shows participated in Non Standard Outputs:	4 (4 Radio talk local FM radio		4 (4 Radio talksh local FM radios) N/A	nows held on		100.00	
Expenditure							
211103 Allowances		0		1,211		N/A	A
227001 Travel inland		3,037		2,990		98.5%	ó
	Wage Rec't:	23,092	Wage Rec't:	0	Wage Rec't:	0.0%	ó
	Non Wage Rec't:	3,037	Non Wage Rec't:	4,201	Non Wage Rec't:	138.3%	ó
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	ó
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	ó
			Total	4,201	Total	16.1%	

Name :	Sign & Stamp :
Title :	Date
5. Health	
Function: Primary Healthcare	

1. Higher LG Services

**Output: Public Health Promotion** 

0

Performance was as planned

UShs Thousands

UShs Thousands

### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned outpu expenditure fo Desc. & Loca	or the FY (Qty,	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
5. Health					
Non Standard Outputs:	12 supervisi health units	on visits to Lower	12 supervision visits to Lower health units		
	16 Immunisa done in com	ation outreaches munities	16 Immunisation outreaches done in communities		
	84 TB Patier	nts followed up	84 TB Patients followed up		
	10 school vi health progra	sited on school ame	10 school visited on school health programe		
	1500 males	circunmused	1500 males circunmused		
	12 months s	alary paid	12 months salary paid		
	4 HUMC me	eeting held at HCIV	4 HUMC meeting held at HCIV		
	52 weekly da submited to	ata collected and the ministry			
	4 coordination the MOH	on visits done to			
	HIV/AIDS t	rainings done			
	trained in va especially in management management Purchase of computer an	t and in the tof new diseases.			
Expenditure					
211101 General Staff Sala	ries	392,106	384,812	98.	1%
211102 Contract Staff Sald Casuals, Temporary)	aries (Incl.	0	8,398	Ν	J/A
211103 Allowances		4,000	19,014	475.	3%
221001 Advertising and Pa Relations	ıblic	1,662	4,050	243.	7%
221002 Workshops and Se	minars	3,000	6,800	226.	7%
221005 Hire of Venue (cha projector, etc)		1,500	4,867	324.:	5%
221008 Computer supplies Information Technology (I		4,000	6,236	155.	9%
221011 Printing, Stationer Photocopying and Binding		1,000	3,300	330.	0%
221014 Bank Charges and related costs		550	1,110	201.	8%
222001 Telecommunicatio	ns	1,000	4,800	480.0	0%
223006 Water		4,500	10,584	235.2	2%
224004 Cleaning and Sani	tation	3,000	3,434	114.	5%

#### Bushenyi-Ishaka Municipal C2015/16 Quarter 4 Vote: 777

UShs Thousands

## **Cumulative Department Workplan Performance**

Key Performance Planned output indicators Desc. & Locati	the FY (Qty,	Cumulative achie expenditure by ex quarter (Qty, De	nd of current		-	Reasons for under / over Performance
5. Health						
224005 Uniforms, Beddings and Protective Gear	3,000		1,660		55.39	ó
227001 Travel inland	22,548		36,580		162.29	6
228002 Maintenance - Vehicles	0		5,460		N/2	4
Wage Rec't:	392,106	Wage Rec't:	384,812	Wage Rec't:	98.19	6
Non Wage Rec't:	50,759	Non Wage Rec't:	116,291	Non Wage Rec't:	229.19	6
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	6
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	6
Total	442,865	Total	501,103	Total	113.2%	6

#### utput: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Salaries for Porter and office attendant paid 4 contract workers for garbage paid materials for use at the land fill and composit site purchased 4 quartery home visits done in all the three division 1 sanitation week held in Ishaka Division 52 weekly reports on garbage collection submited Maintenance of dumping site at kabagarame Maintenance of toilets mobilisation and senstiztion communities on solid waste and food security and hygiene Routine inspection in eating houses, slaughter, and markets Radio talk shows done Meat and food inspection done Training on Evironmental issues	Salaries for Porter and office attendant paid 4 contract workers for garbage paid materials for use at the land fill and composit site purchased	0	Performance was as planne
Expenditure 211102 Contract Staff Sald	aries (Incl. 15,000	13,000	8	6.7%
Casuals, Temporary)				

1,000

50.0%

2,000

221002 Workshops and Seminars

UShs Thousands

## Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative / a) Planned) for quantitative out		Reasons for under / over Performance
5. Health							
224005 Uniforms, Bedding Protective Gear	as and	3,000		300		10.0%	6
227001 Travel inland		6,395		2,400		37.5%	6
228002 Maintenance - Veh	nicles	7,000		1,240		17.79	6
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	6
Na	on Wage Rec't:	34,395	Non Wage Rec't:	17,940	Non Wage Rec't:	52.29	6
D	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	6
	Total	34,395	Total	17,940	Total	52.2%	6

#### 2. Lower Level Services

Output: Basic Healthcare Services (HCIV-HCII-LL	<b>S</b> )
---	------------

% age of approved posts filled with qualified health workers	51 (Bushenyi H Ruharo (3))	CIII (25),	60 (Bushenyi H Ruharo (3))	CIII (25),		1	Performance was better because staff facilitation was on
Number of trained health workers in health centers	26 (Bushenyi H HC 11, Kasheny		26 (Bushenyi H HC 11, Kasheny			100.00	time and as planned
No.of trained health related training sessions held.	3 (Three health sessions held in at BIMC headqu	the council hall	3 (Three health sessions held in at BIMC headqu	the council h		100.00	
Number of outpatients that visited the Govt. health facilities.	28100 (Number who visited Bus HCIV,Ruharo H Kashenyi Outre	henyi ICII,and	29779 (Number who visited Bus HCIV,Ruharo H Kashenyi Outre	henyi ICII,and	S	105.98	
No. and proportion of deliveries conducted in the Govt. health facilities	433 (Bushenyi l Ruharo HCII)	HCIV and	447 (Bushenyi I Ruharo HCII)	HCIV and		103.23	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All 74 villaş	ges in the BI)	99 (All 74 villag	ges in the BIN	1C)	100.00	
No. of children immunized with Pentavalent vaccine	1012 (Outreach Health facilities		1764 (Outreach Health facilities		3	174.31	
Number of inpatients that visited the Govt. health facilities.	13000 (Busheny	/i HCIV)	106306 (Busher	nyi HCIV)		817.74	
Non Standard Outputs:			N/A				
Expenditure							
263101 LG Conditional gra (Current)	ents	0		24,644		N/.	A
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	%
Noi	n Wage Rec't:	24,642 N	on Wage Rec't:	24,644	Non Wage Rec't:	100.09	%
De	omestic Dev't:	i	Domestic Dev't:	0	Domestic Dev't:	0.09	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:		
	Total	24,642	Total	24,644	Total	100.0%	6

UShs Thousands

### **Cumulative Department Workplan Performance**

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

#### 5. Health

3. Capital Purchases							
Output: Other Capita	1						
Non Standard Outputs:	Construction of Kabagarame do	1	Construction of a Kabagara me do	1	C	)	Perfrmance was as planned
Expenditure	U		U				
231001 Non Residential bi (Depreciation)	uildings	12,000		15,704		130.9	9%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	0%
N	on Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0	0%
L	Domestic Dev't:	12,000	Domestic Dev't:	15,704	Domestic Dev't:	130.9	9%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	0%
	Total	12,000	Total	15,704	Total	130.9	)%
Output: Healthcentre	construction and	rehabilitatio	1				
No of healthcentres rehabilitated	0		0 (N/A)		C	)	N/A
No of healthcentres constructed	1 (Supporting the of construction community heat	of Nyamiko	<ol> <li>Supporting the of Nyamiko com</li> <li>project done.)</li> </ol>			.00.00	
Non Standard Outputs:			N/A				
Expenditure							
231001 Non Residential bi Depreciation)	uildings	40,000		59,676		149.2	2%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	0%
Ne	on Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0	0%
L	Domestic Dev't:	40,000	Domestic Dev't:	59,676	Domestic Dev't:	149.2	2%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	0%
	Total	40,000	Total	59,676	Total	149.2	2%
Output: Theatre cons	truction and reha	bilitation					
No of theatres constructed	I 1 (Completion construction of Bushenyi HCIV furnishing done	the theatre at and its	1 (Completion of construction of t Bushenyi HCIV furnishing done)	he theatre at and its	1	.00.00	Theatre half furnishe as money was not enough.
No of theatres rehabilitated	0		0 (N/A)		C	)	
Non Standard Outputs:			N/A				
Expenditure							
231001 Non Residential bi (Depreciation)	uildings	24,380		20,000		82.0	0%

#### Bushenyi-Ishaka Municipal C2015/16 Quarter 4 Vote: 777

### **Cumulative Department Workplan Performance**

VZ D C	Diama la fact		an Perform		0/ Danf		
Key Performance indicators		Planned output and xpenditure for the FY (Qty, Desc. & Location) Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)		% Performance (Cumulative / Planned) for quantitative outputs		easons for under over erformance	
5. Health							
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	Λ	lon Wage Rec't:	0 N	on Wage Rec't:	0.0%	
	Domestic Dev't:	24,380	Domestic Dev't:	20,000	Domestic Dev't:	82.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	24,380	Total	20,000	Total	82.0%	
Confirmation	h by Head of D	epartment					
Name :				Sign & S	tamp :		
Title :				Date			
6. Education							
	ry and Primary Educe	ition					
1. Higher LG Serv							
Output: Primary '	reaching Services						
		n schools of	270 (270 paid in	schools of	100	).00 Per	formance was as
No. of teachers paid	270 (261 paid i		NT 1 1 · · · ·	ary schools		pla	nned
-	Nyakabirizi pri	•	Nyakabirizi prin	•		<b>r</b>	
-	Nyakabirizi pri BushenyiDemo	p/s(9)	BushenyiDemop	/s(9)		I ···	
*	Nyakabirizi pri BushenyiDemo Bweranyangi p	p/s(9) /s(14)Kibaare	BushenyiDemop Bweranyangi p/s	/s(9) (14)Kibaare		1	
-	Nyakabirizi pri BushenyiDemo Bweranyangi p p/s(8) Rwenjeru	p/s(9) /s(14)Kibaare 1 p/s(8)Irembezi	BushenyiDemop Bweranyangi p/s p/s(8) Rwenjeru	/s(9) (14)Kibaare p/s(8)Irembezi		F ···	
-	Nyakabirizi pri BushenyiDemo Bweranyangi p	p/s(9) /s(14)Kibaare 1 p/s(8)Irembezi 1 p/s(9)	BushenyiDemop Bweranyangi p/s	/s(9) (14)Kibaare p/s(8)Irembezi p/s(9)		1	
No. of teachers paid salaries	Nyakabirizi pri BushenyiDemo Bweranyangi p. p/s(8) Rwenjeru p/s(9) Nyamiko Nyakatooma II ISHAKA DIVIS	p/s(9) 's(14)Kibaare 1 p/s(8)Irembezi p/s(9) p/s (9) SION P/S	BushenyiDemop Bweranyangi p/s p/s(8) Rwenjeru p/s(9) Nyamiko Nyakatooma II p ISHAKA DIVIS	/s(9) (14)Kibaare p/s(8)Irembezi p/s(9) /s (9) ION P/S		I ···	
-	Nyakabirizi pri BushenyiDemo Bweranyangi p. p/s(8) Rwenjeru p/s(9) Nyamiko Nyakatooma II ISHAKA DIVIS Katungu p/s (9)	p/s(9) /s(14)Kibaare 1 p/s(8)Irembezi p/s(9) p/s (9) SION P/S Kaburengye p/s	BushenyiDemop Bweranyangi p/s p/s(8) Rwenjeru p/s(9) Nyamiko Nyakatooma II p ISHAKA DIVIS Katungu p/s (9)	/s(9) (14)Kibaare p/s(8)Irembezi p/s(9) /s (9) ION P/S Kaburengye p/s		I ···	
-	Nyakabirizi pri BushenyiDemo Bweranyangi p. p/s(8) Rwenjeru p/s(9) Nyamiko Nyakatooma II ISHAKA DIVIS Katungu p/s (9) (9) Kanyamabo	p/s(9) /s(14)Kibaare 1 p/s(8)Irembezi p/s(9) p/s (9) SION P/S Kaburengye p/s na p/s(8)	BushenyiDemop Bweranyangi p/s p/s(8) Rwenjeru p/s(9) Nyamiko Nyakatooma II p ISHAKA DIVIS Katungu p/s (9) (9) Kanyamabon	/s(9) (14)Kibaare p/s(8)Irembezi p/s(9) /s (9) ION P/S Kaburengye p/s a p/s(8)		I	
-	Nyakabirizi pri BushenyiDemo Bweranyangi p. p/s(8) Rwenjeru p/s(9) Nyamiko Nyakatooma II ISHAKA DIVIS Katungu p/s (9) (9) Kanyamabo Basajjabalaba p	p/s(9) /s(14)Kibaare 1 p/s(8)Irembezi p/s(9) p/s (9) SION P/S Kaburengye p/s na p/s(8) /s(8) Kashenyi	BushenyiDemop Bweranyangi p/s p/s(8) Rwenjeru p/s(9) Nyamiko Nyakatooma II p ISHAKA DIVIS Katungu p/s (9) (9) Kanyamabon Basajjabalaba p/	/s(9) (14)Kibaare p/s(8)Irembezi p/s(9) /s (9) ION P/S Kaburengye p/s a p/s(8) s(8) Kashenyi			
-	Nyakabirizi pri BushenyiDemo Bweranyangi p. p/s(8) Rwenjeru p/s(9) Nyamiko Nyakatooma II ISHAKA DIVIS Katungu p/s (9) (9) Kanyamabo Basajjabalaba p. p/s(8) Buramba	p/s(9) s(14)Kibaare p/s(8)Irembezi p/s(9) p/s (9) SION P/S Kaburengye p/s na p/s(8) s(8) Kashenyi p/s(9) Ishaka	BushenyiDemop Bweranyangi p/s p/s(8) Rwenjeru p/s(9) Nyamiko Nyakatooma II p ISHAKA DIVIS Katungu p/s (9) (9) Kanyamabon Basajjabalaba p/ p/s(8) Buramba	/s(9) (14)Kibaare p/s(8)Irembezi p/s(9) /s (9) ION P/S Kaburengye p/s a p/s(8) s(8) Kashenyi p/s(9) Ishaka			
-	Nyakabirizi pri BushenyiDemo Bweranyangi p. p/s(8) Rwenjeru p/s(9) Nyamiko Nyakatooma II ISHAKA DIVIS Katungu p/s (9) (9) Kanyamabo Basajjabalaba p	p/s(9) s(14)Kibaare p/s(8)Irembezi p/s(9) p/s (9) SION P/S Kaburengye p/s na p/s(8) s(8) Kashenyi p/s(9) Ishaka	BushenyiDemop Bweranyangi p/s p/s(8) Rwenjeru p/s(9) Nyamiko Nyakatooma II p ISHAKA DIVIS Katungu p/s (9) (9) Kanyamabon Basajjabalaba p/	/s(9) (14)Kibaare p/s(8)Irembezi p/s(9) /s (9) ION P/S Kaburengye p/s a p/s(8) s(8) Kashenyi p/s(9) Ishaka			
-	Nyakabirizi pri BushenyiDemo Bweranyangi p. p/s(8) Rwenjera p/s(9) Nyamikc Nyakatooma II ISHAKA DIVIS Katungu p/s (9) (9) Kanyamabo Basajjabalaba p p/s(8) Buramba Hospital p/s(14 p/s(8) CENTRAL DIV	p/s(9) (s(14)Kibaare 1 p/s(8)Irembezi 1 p/s(9) p/s (9) SION P/S Kaburengye p/s na p/s(8) (s(8) Kashenyi p/s(9) Ishaka ) Bwegiragye VISION P/S	BushenyiDemop Bweranyangi p/s p/s(8) Rwenjeru p/s(9) Nyamiko Nyakatooma II p ISHAKA DIVIS Katungu p/s (9) (9) Kanyamabon Basajjabalaba p/ p/s(8) Buramba Hospital p/s(14)	/s(9) (14)Kibaare p/s(8)Irembezi p/s(9) /s (9) ION P/S Kaburengye p/s a p/s(8) s(8) Kashenyi p/s(9) Ishaka Bwegiragye			
-	Nyakabirizi pri BushenyiDemo Bweranyangi p. p/s(8) Rwenjeru p/s(9) Nyamiko Nyakatooma II ISHAKA DIVIS Katungu p/s (9) (9) Kanyamabo Basajjabalaba p p/s(8) Buramba Hospital p/s(14 p/s(8) CENTRAL DIV Bushenyi p/sSN	p/s(9) (s(14)Kibaare 1 p/s(8)Irembezi 1 p/s(9) p/s (9) SION P/S Kaburengye p/s na p/s(8) (s(8) Kashenyi p/s(9) Ishaka ) Bwegiragye VISION P/S UE(16)	BushenyiDemop Bweranyangi p/s p/s(8) Rwenjeru p/s(9) Nyamiko Nyakatooma II p ISHAKA DIVIS Katungu p/s (9) (9) Kanyamabon Basajjabalaba p/ p/s(8) Buramba Hospital p/s(14) p/s(8) CENTRAL DIV Bushenyi p/sSNI	/s(9) (14)Kibaare p/s(8)Irembezi p/s(9) /s (9) ION P/S Kaburengye p/s a p/s(8) s(8) Kashenyi p/s(9) Ishaka Bwegiragye ISION P/S E(16)			
-	Nyakabirizi pri BushenyiDemo Bweranyangi p. p/s(8) Rwenjeru p/s(9) Nyamiko Nyakatooma II ISHAKA DIVIS Katungu p/s (9) (9) Kanyamabo Basajjabalaba p p/s(8) Buramba Hospital p/s(14 p/s(8) CENTRAL DIV Bushenyi p/sSN Kyeitembe p/s(	p/s(9) (s(14)Kibaare 1 p/s(8)Irembezi 1 p/s(9) p/s (9) SION P/S Kaburengye p/s na p/s(8) /s(8) Kashenyi p/s(9) Ishaka ) Bwegiragye /ISION P/S IE(16) 14) Ruharo	BushenyiDemop Bweranyangi p/s p/s(8) Rwenjeru p/s(9) Nyamiko Nyakatooma II p ISHAKA DIVIS Katungu p/s (9) (9) Kanyamabon Basajjabalaba p/ p/s(8) Buramba Hospital p/s(14) p/s(8) CENTRAL DIV Bushenyi p/sSNI Kyeitembe p/s(1	/s(9) (14)Kibaare p/s(8)Irembezi p/s(9) /s (9) ON P/S Kaburengye p/s a p/s(8) s(8) Kashenyi p/s(9) Ishaka Bwegiragye ISION P/S E(16) 4) Ruharo			
-	Nyakabirizi pri BushenyiDemo Bweranyangi p p/s(8) Rwenjeru p/s(9) Nyamiko Nyakatooma II ISHAKA DIVIS Katungu p/s (9) (9) Kanyamabo Basajjabalaba p p/s(8) Buramba Hospital p/s(14 p/s(8) CENTRAL DIV Bushenyi p/sSN Kyeitembe p/s( p/s(13) St Kgw	p/s(9) (s(14)Kibaare 1 p/s(8)Irembezi 1 p/s(9) p/s (9) SION P/S Kaburengye p/s na p/s(8) n/s(8) Kashenyi p/s(9) Ishaka ) Bwegiragye /ISION P/S RE(16) 14) Ruharo a p/s(16)	BushenyiDemop Bweranyangi p/s p/s(8) Rwenjeru p/s(9) Nyamiko Nyakatooma II p ISHAKA DIVIS Katungu p/s (9) (9) Kanyamabon Basajjabalaba p/ p/s(8) Buramba Hospital p/s(14) p/s(8) CENTRAL DIV Bushenyi p/sSNI Kyeitembe p/s(1 p/s(13) St Kgwa	/s(9) (14)Kibaare p/s(8)Irembezi p/s(9) /s (9) ON P/S Kaburengye p/s a p/s(8) s(8) Kashenyi p/s(9) Ishaka Bwegiragye ISION P/S E(16) 4) Ruharo p/s(16)			
-	Nyakabirizi pri BushenyiDemo Bweranyangi p p/s(8) Rwenjeru p/s(9) Nyamiko Nyakatooma II ISHAKA DIVIS Katungu p/s (9) (9) Kanyamabo Basajjabalaba p p/s(8) Buramba Hospital p/s(14 p/s(8) CENTRAL DIV Bushenyi p/sSN Kyeitembe p/s( p/s(13) St Kgw Rukindo p/s(9)	p/s(9) (s(14)Kibaare 1 p/s(8)Irembezi 1 p/s(9) p/s (9) SION P/S Kaburengye p/s na p/s(8) n/s(8) Kashenyi p/s(9) Ishaka ) Bwegiragye /ISION P/S RE(16) 14) Ruharo a p/s(16) Rwatukwiere	BushenyiDemop Bweranyangi p/s p/s(8) Rwenjeru p/s(9) Nyamiko Nyakatooma II p ISHAKA DIVIS Katungu p/s (9) (9) Kanyamabon Basajjabalaba p/ p/s(8) Buramba Hospital p/s(14) p/s(8) CENTRAL DIV Bushenyi p/sSNI Kyeitembe p/s(1 p/s(13) St Kgwa Rukindo p/s(9) H	/s(9) (14)Kibaare p/s(8)Irembezi p/s(9) /s (9) ON P/S Kaburengye p/s a p/s(8) s(8) Kashenyi p/s(9) Ishaka Bwegiragye ISION P/S E(16) 4) Ruharo p/s(16) Rwatukwiere			
-	Nyakabirizi pri BushenyiDemo Bweranyangi p p/s(8) Rwenjeru p/s(9) Nyamiko Nyakatooma II ISHAKA DIVIS Katungu p/s (9) (9) Kanyamabo Basajjabalaba p p/s(8) Buramba Hospital p/s(14 p/s(8) CENTRAL DIV Bushenyi p/sSN Kyeitembe p/s( p/s(13) St Kgw	p/s(9) (s(14)Kibaare 1 p/s(8)Irembezi 1 p/s(9) p/s (9) SION P/S Kaburengye p/s na p/s(8) /s(8) Kashenyi p/s(9) Ishaka ) Bwegiragye /ISION P/S IE(16) 14) Ruharo a p/s(16) Rwatukwiere gi p/s(8)	BushenyiDemop Bweranyangi p/s p/s(8) Rwenjeru p/s(9) Nyamiko Nyakatooma II p ISHAKA DIVIS Katungu p/s (9) (9) Kanyamabon Basajjabalaba p/ p/s(8) Buramba Hospital p/s(14) p/s(8) CENTRAL DIV Bushenyi p/sSNI Kyeitembe p/s(1 p/s(13) St Kgwa	/s(9) (14)Kibaare p/s(8)Irembezi p/s(9) /s (9) ON P/S Kaburengye p/s a p/s(8) s(8) Kashenyi p/s(9) Ishaka Bwegiragye (SION P/S E(16) 4) Ruharo p/s(16) Rwatukwiere i p/s(8)			
-	Nyakabirizi pri BushenyiDemo Bweranyangi p p/s(8) Rwenjeru p/s(9) Nyamiko Nyakatooma II ISHAKA DIVIS Katungu p/s (9) (9) Kanyamabo Basajjabalaba p p/s(8) Buramba Hospital p/s(14 p/s(8) CENTRAL DIV Bushenyi p/sSN Kyeitembe p/s( p/s(13) St Kgw Rukindo p/s(9) p/s(14) Bunyari	p/s(9) (s(14)Kibaare 1 p/s(8)Irembezi 1 p/s(9) p/s (9) SION P/S Kaburengye p/s na p/s(8) (s(8) Kashenyi p/s(9) Ishaka ) Bwegiragye /ISION P/S IE(16) 14) Ruharo a p/s(16) Rwatukwiere gi p/s(8) SchSNE(14) p/s(9) Ishaka	BushenyiDemop Bweranyangi p/s p/s(8) Rwenjeru p/s(9) Nyamiko Nyakatooma II p ISHAKA DIVIS Katungu p/s (9) (9) Kanyamabon Basajjabalaba p/ p/s(8) Buramba Hospital p/s(14) p/s(8) CENTRAL DIV Bushenyi p/sSNI Kyeitembe p/s(11 p/s(13) St Kgwa Rukindo p/s(9) H p/s(14) Bunyarig	/s(9) (14)Kibaare p/s(8)Irembezi p/s(9) /s (9) ON P/S Kaburengye p/s a p/s(8) s(8) Kashenyi p/s(9) Ishaka Bwegiragye (SION P/S E(16) 4) Ruharo p/s(16) Kwatukwiere ți p/s(8) SchSNE(14) /s(9) Ishaka			

Cumulative D	epartmen	ι ννοΓκρι	an remor	nance		U	Shs Thousands
Key Performance indicators	Planned output expenditure for Desc. & Locati	the FY (Qty,	Cumulative ach expenditure by quarter (Qty, D	end of current	% Performan (Cumulative / n) Planned) for quantitative o	,	Reasons for unde / over Performance
6. Education							
No. of qualified primary teachers	p/s(8) Rwenje p/s(9) Nyamił Nyakatooma ł ISHAKA DIV Katungu p/s ( (9) Kanyamał Basajjabalaba p/s(8) Buramł Hospital p/s(1 p/s(8) CENTRAL D Bushenyi p/s Kyeitembe p/s p/s(13) St Kg Rukindo p/s(5 p/s(14) Bunya Bushenyi Tow Ryamabengw Cope School(1 P.7 exams pri	op/s(9) p/s(14)Kibaare ru p/s(8)Irembez co p/s(9) I p/s (9) ISION P/S 9) Kaburengye p/ oona p/s(8) p/s(8) Kashenyi oa p/s(8) Kashenyi oa p/s(8) Kashenyi oa p/s(9) Ishaka 4) Bwegiragye IVISION P/S SNE(16) s(14) Ruharo wa p/s(16) 9) Rwatukwiere rrigi p/s(8) <i>n</i> SchSNE(14) a p/s(9) Ishaka 2) nted)	<ul> <li>p/s(9) Nyamik</li> <li>Nyakatooma II</li> <li>p/s (9) Kabure</li> <li>Kanyamabona</li> <li>Basajjabalaba</li> <li>p/s(8) Buramb</li> <li>Hospital p/s(14)</li> <li>Bushenyi Tow</li> <li>Ryamabengwa</li> <li>Cope School(2)</li> <li>P.7 exams print</li> </ul>	op/s(9) o/s(14)Kibaare u p/s(8)Irembez o p/s(9) [ p/s (9) Katungi ngye p/s (9) p/s(8) Kashenyi a p/s(9) Ishaka 4) Bwegiragye VISION P/S NE(16) (14) Ruharo va p/s(16) ) Rwatukwiere rigi p/s(8) n SchSNE(14) p/s(9) Ishaka	zi u	100.00	
Non Standard Outputs:	Supervision as PLE Exams	nd monitoring of	In all 37 P7 sc	chools			
Expenditure							
211101 General Staff Sal	aries	1,583,383		1,483,136		93.79	%
211103 Allowances		0		1,640		N/	A
221014 Bank Charges and related costs	d other Bank	0		192		N/	A
	Wage Rec't:	1,583,383	Wage Rec't:	1,483,136	Wage Rec't:	93.79	%
Λ	lon Wage Rec't:		Non Wage Rec't:	1,832	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	1,583,383	Total	1,484,967	Total	93.8	%
2. Lower Level Servic							
Output: Primary Sch	ools Services UP	E (LLS)					
No. of pupils sitting PLE	1212 (In all the schools)	e 53 primary	1211 (In all the schools)	e 53 primary	9		Performance was as planned
No. of Students passing in grade one	550 (In all the schools)		550 (In all the schools)	53 primary		100.00	
No. of student drop-outs	25 (1 per 24 s	chools in MC)	24 (one per 24	schools in MC)	)	96.00	
NT C '1 11 1 '	7005 (L 24 D		7005 (L 04 D	• • • • •		100.00	

7895 (In 24 Primary schools)

100.00

117.6%

UPE	• · ·	· · · ·	
Non Standard Outputs:	NA		
Expenditure			
263311 Conditional transfers for Primary Education	95,291	112,093	

7895 (In 24 Primary schools)

No. of pupils enrolled in

### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	% Performan (Cumulative / ) Planned) for quantitative o		Reasons for unde / over Performance
6. Education							
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	)
	Non Wage Rec't:	95,291	Non Wage Rec't:	112,093	Non Wage Rec't:	117.6%	)
	Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%	)
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	)
	Total	95,291	Total	112,093	Total	117.6%	)
3. Capital Purchase	s						
Output: Classroom	construction and re	habilitation					
No. of classrooms constructed in UPE	2 (Construction block at Irembe school in Mazir	zi Primary	2 (Construction block at Irembez school was reloc at Bunyarigi Pri Bunyarigi ward)	zi Primary cated and done mary school in	1		erformance was as lanned
No. of classrooms rehabilitated in UPE	0 (NA)		0 (N/A)		C	)	
Non Standard Outputs:			N/A				
Expenditure							
231001 Non Residential (Depreciation)	buildings	57,000		57,000		100.0%	1
1	Wasse Desite		Wasse Deelle	0	Wasa Daalla	0.00/	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:		Non Wage Rec't:		Non Wage Rec't:	0.0%	
	Domestic Dev't:	57,000	Domestic Dev't:	57,000	Domestic Dev't:	100.0%	
	Donor Dev't: <b>Total</b>	57,000	Donor Dev't: <b>Total</b>	0 <b>57,000</b>	Donor Dev't: <b>Total</b>	0.0% <b>100.0%</b>	
Output: Latrine co				,	10000	200007	
No. of latrine stances rehabilitated	0 (Not planned		0 (N/A)		C	) N	J/A
No. of latrine stances constructed	15 (Constructio latrines at Bush School (5), Bus demonstration s Bwegiragye prin	enyi Town henyi Teacher's chool, (5),	demonstration s	enyi Town nenyi Teacher's chool, (5),		00.00	
Non Standard Outputs:			N/A				
Expenditure							
231001 Non Residential (Depreciation)	buildings	75,520		75,520		100.0%	,
281504 Monitoring, Sup Appraisal of capital wor		7,765		7,765		100.0%	•
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	,
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	)
	Domestic Dev't:	83,285	Domestic Dev't:	83,285	Domestic Dev't:	100.0%	•
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	1
	Total	83,285	Total	83,285	Total	100.0%	

UShs Thousands

## **Cumulative Department Workplan Performance**

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	Reasons for under / over Performance
			quantitative outputs	

#### 6. Education

1. Higher LG Services							
Output: Secondary Tea	aching Services						
No. of students sitting O level			1680 (Bwerany a Kagwa HS, Ru SDA SS)	yangi SS, St. yonza SS, Ishał		100.00	Performance was as planned
No. of students passing O level	Bweranyangi S	ondary schools o SS, St. Kagwa SS, Ishaka SDA	Bweranyangi S	ondary schools o S, St. Kagwa S, Ishaka SDA		100.00	
No. of teaching and non teaching staff paid	169 (In 4 gove secondary scho SDA, Ruyonz Kagwa Busher and Bweranya secondary scho	ools of Ishaka a School,St nyi High School ngi Girls	169 (In 4 gover secondary scho SDA, Ruyonz Kagwa Busher and Bweranyar secondary scho	ols of Ishaka a School,St yi High School ngi Girls		100.00	
Non Standard Outputs:			N/A				
Expenditure							
211101 General Staff Salar	ies	1,368,434		1,451,248		106.1	%
	Wage Rec't:	1,368,434	Wage Rec't:	1,451,248	Wage Rec't:	106.1	%
No	n Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0	%
De	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	1,368,434	Total	1,451,248	Total	106.1	%
2. Lower Level Services	5						
Output: Secondary Ca		LLS)					
No. of students enrolled in USE	of students enrolled 1864 (In two government		secondary scho SDA, Ruyonz private second	1864 (In two government aided secondary schools of Ishaka SDA, Ruyonza School and one private secondary school of Pioneer High school.)		100.00	N/A
Non Standard Outputs:			N/A				
Expenditure							
263204 Transfers to other (Capital)	govt. units	199,608		199,608		100.0	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
No	n Wage Rec't:	199,608	Non Wage Rec't:	199,608	Non Wage Rec't:	100.0	%
De	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	199,608	Total	199,608	Total	100.0	%
Function: Skills Developn	rent						
1. Higher LG Services							
Output: Tertiary Educ	ation Services						
No. of students in tertiary education	· ·	in Bushenyi Cor birizi Division)	e 450 (Students PTC in Nyakal	n Bushenyi Co	re	100.00	N/A

UShs Thousands

### **Cumulative Department Workplan Performance**

4 quarterly Education reports

12 Planning and coordination

meetings with Head Teachers

conducting co-cirricular attivities conducted

UNEB examinations, Mock and end of year P5 and P6 exams conducted

submited to Kampala

held at MC HQ

Key Performance indicators	Planned output expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	nd of current	2	/	Reasons for unde over Performance
	Desc. & Locatio	<b>)</b> [])	quarter (Qty, De		quantitative ou		errormance
6. Education							
No. Of tertiary education Instructors paid salaries	n 49 (Staff paid i PTC in Nyakal with enrolleme		e 49 (Staff paid ir PTC in Nyakabi with enrollemen	rizi Division	re 10	00.00	
Non Standard Outputs:			N/A				
Expenditure							
211101 General Staff Sal	laries	377,719		378,060		100.1%	
	Wage Rec't:	377,719	Wage Rec't:	378,060	Wage Rec't:	100.1%	
1	Von Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	377,719	Total	378,060	Total	100.1%	
Function: Education &	Sports Manageme	nt and Inspectio	n				
1. Higher LG Service	25						
Output: Education N	/Ianagement Servi	ces					
Non Standard Outputs:		MC/PTA , Head	40 BOG and SM teachers meeting sports days atter	gs, parents and			rformance was as anned

4 quarterly Education reports

12 Planning and coordination

meetings with Head Teachers

conducting co-cirricular

attivities conducted

submited to Kampala

held at MC HQ

Expenditure

Expenditure			
211101 General Staff Salaries	24,092	27,656	114.8%
211103 Allowances	0	8,275	N/A
221001 Advertising and Public Relations	0	414	N/A
221002 Workshops and Seminars	3,000	2,450	81.7%
221008 Computer supplies and Information Technology (IT)	0	500	N/A
221011 Printing, Stationery, Photocopying and Binding	12,000	3,000	25.0%
221014 Bank Charges and other Bank related costs	200	130	65.0%
227001 Travel inland	10,650	5,700	53.5%
227004 Fuel, Lubricants and Oils	0	3,363	N/A

### **Cumulative Department Workplan Performance**

indicators	Planned output an expenditure for th Desc. & Location	ne FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performan (Cumulative / Planned) for quantitative o		Reasons for under / over Performance
6. Education							
	Wage Rec't:	24,092	Wage Rec't:	27,656	Wage Rec't:	114.89	6
No	n Wage Rec't:	25,850	Non Wage Rec't:	23,832	Non Wage Rec't:	92.29	6
De	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	6
	Total	49,942	Total	51,488	Total	103.1%	6
Output: Monitoring an	d Supervision of	Primary & s	econdary Education				
No. of secondary schools inspected in quarter	18 (All Secondar inspected)	ry schools	18 (All Secondar inspected)	y schools	1		Performance was as blanned
No. of tertiary institutions inspected in quarter	6 (Teriary Insitution in the three mun	1	d 6 (Teriary Insitut in the three mun	1	l 1	00.00	
No. of inspection reports provided to Council	4 (Four inspection submitted to court		4 (Four inspection submitted to court		1	00.00	
No. of primary schools inspected in quarter	53 (All private a Primary schools quarter)		· •		it 1	00.00	
Non Standard Outputs:			N/A				
Expenditure							
11102 Contract Staff Sala Casuals, Temporary)	ries (Incl.	0		2,000		N/2	A
11103 Allowances		0		2,140		N/2	4
21011 Printing, Stationery Photocopying and Binding	ν,	4,487		3,000		66.99	6
21014 Bank Charges and elated costs	other Bank	500		650		130.09	6
27001 Travel inland		9,897		5,459		55.29	6
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	6
No	n Wage Rec't:	17,884	Non Wage Rec't:	13,249	Non Wage Rec't:	74.19	6
De	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	6
	Total	17,884	Total	13,249	Total	74.1%	<b>6</b>
Confirmation by	Head of De	epartmer	nt				

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

### 7a. Roads and Engineering

0	0			
Function: District, Urban and Commun	ity Access Roads	5		
1. Higher LG Services				
Output: Operation of District Roads	Office			
			0	Performance was as

Date

\_

## Cumulative Department Workplan Performance

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 3months	planned
		Supervision/Administration	
	Supervision/Administration	costs paid	
	costs	Monitoring and Evaluation	
	4 Cost of Monitoring and	costs paid	
	Evaluation,		
		Cross cutting issues-	
	Cross cutting issues-	Environment, Gender, HIV-AIDS	
	Environment, Gender, HIV-AIDS	integrated.	
	1 printer purchased	1 printer purchased	
	3 road gang Equipment for 60	3 road gang Equipment for 60	
	people procured	people procured	
	Physical planning of roads made	Ph	
	, 1 <u>6</u>		

Total	104,908	Total	97,955	Total	93.4%	
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
Non Wage Rec't:	42,416	Non Wage Rec't:	41,523	Non Wage Rec't:	97.9%	
Wage Rec't:	62,493	Wage Rec't:	56,432	Wage Rec't:	90.3%	
227004 Fuel, Lubricants and Oils	2,000		11,904		595.2%	
227001 Travel inland	20,523		4,305		21.0%	
225001 Consultancy Services- Short term	4,893		1,500		30.7%	
223005 Electricity	4,000		5,566		139.2%	
221014 Bank Charges and other Bank related costs	1,000		939		93.9%	
221011 Printing, Stationery, Photocopying and Binding 221014 Parts Charge and Advan Parts	2,000		2,160		108.0%	
221008 Computer supplies and Information Technology (IT)	3,000		150		5.0%	
221002 Workshops and Seminars	3,000		935		31.2%	
221001 Advertising and Public Relations	2,000		2,500		125.0%	
211103 Allowances	0		11,563		N/A	
211101 General Staff Salaries	62,493		56,432		90.3%	

Output: Promotion of Community Based Management in Road Maintenance

0

Under performance was because of delays in the release of funds by the Road fund

UShs Thousands

Expenditure

UShs Thousands

## **Cumulative Department Workplan Performance**

### 7a. Roads and Engineering

ceni proc and Nya - Al	road gangs procured tral division, 11 road cured for Ishaka div 10 road gangs proc akabirizi division. Il road gangs procur 1 their wages.	l gangs ision ured for	11 road gangs p central division procured for Isl and 10 road gan Nyakabirizi div - All road gang worked for only paid their wage	, 11 road gang naka division ngs procured f rision. s procured y June and are	or		
Expenditure							
211102 Contract Staff Salaries (I Casuals, Temporary)	Incl. 33,0	012		8,824		26.7%	
211103 Allowances		0		1,170		N/A	
221014 Bank Charges and other related costs	Bank	0		885		N/A	
227001 Travel inland		0		10,044		N/A	
Wag	ge Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wag	ge Rec't: 33,0	12 No	on Wage Rec't:	20,923	Non Wage Rec't:	63.4%	
Domesti	ic Dev't:	L	Oomestic Dev't:	0	Domestic Dev't:	0.0%	
Dona	or Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total 33,0	12	Total	20,923	Total	63.4%	

#### 2. Lower Level Services

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban	55 (Nyakabirizi marketU0.4km,	55 (Nyakabirizi marketU0.4km,	100.00	Performance was as
unpaved roads	Kasusano II-Nyakatoma II	Kasusano II-Nyakatoma II		planned
rehabilitated	P/schoolU0.8km,	P/schoolU0.8km,		-
	Kyakabizi-Ruhandagazi	Kyakabizi-Ruhandagazi		
	roadU1km,	roadU1km,		
	Rukindo-NyarwanyaU1km,	Rukindo-NyarwanyaU1km,		
	Rweibare-KantundaU1km,	Rweibare-KantundaU1km,		
	Nyakahita-kyamutiganziU1km,	Nyakahita-kyamutiganziU1km,		
	Omukasusano Nyakatooma	Omukasusano Nyakatooma		
	P/sU1km,	P/sU1km,		
	Omukinoona-Nyakabare-	Omukinoona-Nyakabare-		
	RwemishwaU1km,	RwemishwaU1km,		
	Industrial area roads-	Industrial area roads-		
	IshakaU1.1km,	IshakaU1.1km,		
	BwatoogoU1.2km,	BwatoogoU1.2km,		
	Ihwera-Kyakagina roadU1.2km,	Ihwera-Kyakagina roadU1.2km,		
	Rwenjeru-Kasusano IIU1.2km,	Rwenjeru-Kasusano IIU1.2km,		
	Bushenyi Health centre	Bushenyi Health centre		
	Bwatogo1.5km,	Bwatogo1.5km,		
	Shell Milinda-tank hill1.5km,	Shell Milinda-tank hill1.5km,		
	Katungu-begumisa1.5km,	Katungu-begumisa1.5km,		
	Rwemirokora-Kiwanuka1.5km,	Rwemirokora-Kiwanuka1.5km,		
	Rwibango-Katungu1.5km,	Rwibango-Katungu1.5km,		
	Omuruhita-Nombe1.95km,	Omuruhita-Nombe1.95km,		
	Matsya-Kyeitembe road2km,	Matsya-Kyeitembe road2km,		
	Kanyamabona-kamiraU2km,	Kanyamabona-kamiraU2km,		
	Kyandago-Ryansaana	Kyandago-Ryansaana		
	roadU2km,	roadU2km,		
	Bashasha's farm-Kikundi's	Bashasha's farm-Kikundi's		

UShs Thousands

### **Cumulative Department Workplan Performance**

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

### 7a. Roads and Engineering

	farmU2km,	0	farmU2km,				
	Bassaja balaba- RwemirokoraU		Bassaja balaba- RwemirokoraU2.25km,				
	Bugomora road		Bugomora road				
	Nyaruhora-Rwe		Nyaruhora-Rwe				
	NyakahitaU2.6 St Kagwa-Nyab		NyakahitaU2.6l St Kagwa-Nyab				
	katarimwaU2.65km, Kashenyi-Kizinda road U2.7km,		katarimwaU2.6				
					cm,		
	Buramba Rwak roadU3km,	ashoma	Buramba Rwak roadU3km,	ashoma			
	Katungu-Omuk	itooma-	Katungu-Omuk	itooma-			
	NyamikoU3km		NyamikoU3km				
	st. kagwa Buny	arigiU6km,)	st. kagwa Buny	arıgıU6km,)			
Non Standard Outputs:			N/A				
Expenditure							
263101 LG Conditional gra (Current)	ints	0		1,872		N/A	
263312 Conditional transfe Maintenance	ers for Road	102,700		150,675		146.7%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
No	n Wage Rec't:	<b>102,700</b> <i>N</i>	lon Wage Rec't:	150,675	Non Wage Rec't:	146.7%	
De	omestic Dev't:		Domestic Dev't:	1,872	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	102,700	Total	152,547	Total	148.5%	
Output: Bottle necks C	learance on Con	munity Access	Roads				
No. of bottlenecks cleared on community Access Roads	6 (Central divis division (2) and (2))		4 (Ishaka divisi Nyakabirizi (1))		(	56.67 N/A	
Non Standard Outputs:			N/A				
Expenditure							
263312 Conditional transfe Maintenance	ers for Road	6,904		43,195		625.7%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
No	n Wage Rec't:	<b>6,904</b> <i>N</i>	lon Wage Rec't:	43,195	Non Wage Rec't:	625.7%	
De	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	6,904	Total	43,195	Total	625.7%	
Output: District Roads	s Maintainence (I	U <b>RF</b> )					
Length in Km of District roads periodically maintained	· //	ye road U(1km), wamba U(1km), atugunda tembe na U(1.4km),	47 (Chemiquip- U(0.8), Kashek Omuruhita-Kicv Katungu-Nyaka U(1.2km),Kyeit vocational-Ihan Ruharo-Kamira	ye road U(1kr wamba U(1kn tugunda embe na U(1.4km),	n), n),	100.00 Perfo plann	rmance was as ed

UShs Thousands

### **Cumulative Department Workplan Performance**

Key Performance indicators	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for	Reasons for under / over Performance
	 <b>1</b>	quantitative outputs	

#### 7a. Roads and Engineering

Kikoroogoto-Kicwamba U(1.5km), Bwegiragye-Buhuura U(1.7km), Kasirabo-Rusiso-Baryaruha U (1.7km), Nyakatugunda-cope school U(1.8km), Mabaare road U(2km), Rwatukwire-Rwanshomoki road U(2km), Ruharo-Kicwamba road U(2km), Katungu-Odo-Rwekitooma road U(2km), Nyakabirizi -Bagarukayo road U(2.25km), Omukikoona-Nyakahita road U2.25Km), Katungu-Nyampimbi-Bweranyangi U(2.3km), St Kagwa-Rwatukwire U(2.5km), Nyakahita-Rwashaija farm U(2.5km), Kashushano 1-Rwenjeru U(2.8km), Baryaruha-Swamp-Buramba U(3km), Nyakabirizi-Rwenjeru U3km), Bushenyipolice-Masya U(3.2km), Bassaja-Buramba U(3km), Ruhandagazi-Kakanju U(4km), Nyakabirizi Dual carriage P (0.4km Shell Malindi-Tankhill P(0.7km), Caltex Bypass P(0.12km))

Kikoroogoto-Kicwamba U(1.5km), Bwegiragye-Buhuura U(1.7km), Kasirabo-Rusiso-Baryaruha U (1.7km), Nyakatugunda-cope school U(1.8km), Mabaare road U(2km), Rwatukwire-Rwanshomoki road U(2km), Ruharo-Kicwamba road U(2km), Katungu-Odo-Rwekitooma road U(2km), Nyakabirizi -Bagarukayo road U(2.25km), Omukikoona-Nyakahita road U2.25Km), Katungu-Nyampimbi-Bweranyangi U(2.3km), St Kagwa-Rwatukwire U(2.5km), Nvakahita-Rwashaija farm U(2.5km), Kashushano 1-Rwenjeru U(2.8km), Baryaruha-Swamp-Buramba U(3km), Nyakabirizi-Rwenjeru U3km), Bushenyipolice-Masya U(3.2km), Bassaja-Buramba U(3km), Ruhandagazi-Kakanju U(4km), Nyakabirizi Dual carriage P (0.4km Shell Malindi-Tankhill P(0.7km), Caltex Bypass P(0.12km))

UShs Thousands

### **Cumulative Department Workplan Performance**

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	Reasons for under / over Performance
			quantitative outputs	

### 7a. Roads and Engineering

Length in Km of District roads routinely maintained

Ingineering		
79 (Chemiquip-	79 (Chemiquip-	100.00
BwegiregyeU0.8km,	BwegiregyeU0.8km,	
Kashekye roadU1km,	Kashekye roadU1km,	
Omuruhita-Kichwamba	Omuruhita-Kichwamba	
roadU1km,	roadU1km,	
Kantungu-	Kantungu-	
NyakatugunduU1.2km,	NyakatugunduU1.2km,	
Kyetembe Voc-Ihama	Kyetembe Voc-Ihama	
RoadU1.4km,	RoadU1.4km,	
Ruharo-KamiraU1.5km,	Ruharo-KamiraU1.5km,	
St Kagwa-KyeitembeU1.5km,	St Kagwa-KyeitembeU1.5km,	
Kikorogoto-kicwambaU1.5km,	Kikorogoto-kicwambaU1.5km,	
Bwegiragye-Buhuura	Bwegiragye-Buhuura	
roadU1.7km,	roadU1.7km,	
Katsirabo-Rusiso Baryaruha	Katsirabo-Rusiso Baryaruha	
roadU1.7km,	roadU1.7km,	
Nyakatugunda-cope	Nyakatugunda-cope	
school1.8km,	school1.8km,	
Mabaare road2km,	Mabaare road2km,	
Rwatukwire-Rwansomoki-	Rwatukwire-Rwansomoki-	
RusiisoU2km,	RusiisoU2km,	
Ruharo- KichwambaU2km,	Ruharo- KichwambaU2km,	
Katungu-odo-	Katungu-odo-	
rwekitoomaU2km,	rwekitoomaU2km,	
Nyakabirizi-	Nyakabirizi-	
BagarukayoU2.25km,	BagarukayoU2.25km,	
Omukiikona-	Omukiikona-	
NyakahitaU2.25km,	NyakahitaU2.25km,	
Katungu-Nyampimbi-	Katungu-Nyampimbi-	
Bweranyangi2.3km,	Bweranyangi2.3km,	
St kagwa-rwatukwireU2.5km,	St kagwa-rwatukwireU2.5km,	
Nyakahita-Rwashaija farm-	Nyakahita-Rwashaija farm-	
Nelson-NyamikoU2.5km,	Nelson-NyamikoU2.5km,	
Kasusano I - Rwenjeru U2.8km,	Kasusano I -RwenjeruU2.8km,	
Baryaruha-Swamp-	Baryaruha-Swamp-	
BurambaU3km,	BurambaU3km,	
Nyakabirizi-rwenjeruU3km,	Nyakabirizi-rwenjeruU3km,	
Bushenyi police-	Bushenyi police-	
MatsyaU3.2km,	MatsyaU3.2km,	
Bassajja BurambaU3km,	Bassajja BurambaU3km,	
Ruhandagazi-kakanjuU4km,	Ruhandagazi-kakanjuU4km,	
NyakatomaU1.5km,	NyakatomaU1.5km,	
Nyakatugunda-cope	Nyakatugunda-cope	
schoolU1.8km,	schoolU1.8km,	
Rweibare-KantundaU1km,	Rweibare-KantundaU1km,	
Rwemirokora-	Rwemirokora-	
KiwanukaU1.5km,	KiwanukaU1.5km,	
St Kagwa-KyeitembeU1.5km,	St Kagwa-KyeitembeU1.5km,	
St Kagwa-Nyabicerere-	St Kagwa-Nyabicerere-	
katarimwaU2.65km,	katarimwaU2.65km,	
St kagwa-rwatukwireU2.5km,	St kagwa-rwatukwireU2.5km,	
St.Kagwa-Nteramo-	St.Kagwa-Nteramo-	
NyarwanyaU1.7km,	NyarwanyaU1.7km,	
Tankhill-	Tankhill-	
NyamushekyeraU1.5km,)	NyamushekyeraU1.5km,)	

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UShs Thousands

### **Cumulative Department Workplan Performance**

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

No. of bridges maintained	39 (Bashasha f farm (1line),Ka HQTRS-Ihwera Kyetembe-Beti Masya-Kyeitem Ruhandagazi-F lines)St Kagwa Katarimwa (1 1 Rwakashoma r Katungu-Nyak line), Kanyama Kihesi (1line), Kizinda Road ( Bashasha's farr (2lines), Katun Bweranyangi (1 Omukikoona-N (1line), Kibaara (1line), Kibaara (1line), Nyakaf border with Bw Nyakahita-Kya line), Ishaka Ju (1line), Nyakaf border with Bw Nyakahita-Kya line), Ishaka Ju (1line), Nyakaf border with Bw Nyakahita-Kya line), Ishaka Ju (1line), Nyakaf Calines), Barya Buramba (2 line police-Masya ( Kajurugo-Busf Keizinga-Musf Omuruhita-Nor Rwatukwire-Ry Rusiiso (2 lines Bunyarigi (2 lines)	ashenyi Parish a road (1 line), ina (1 line), nbe road (1 line), nbe road (1 line), nbe road (1 line), and (1 line), 	<ul> <li>Ruhandagazi-K</li> <li>lines)St Kagwa</li> <li>Katarimwa (1 li Rwakashoma ro Katungu-Nyaka</li> <li>line), Kanyama</li> <li>Kihesi (11ine), J</li> <li>Kizinda Road (</li> <li>Bashasha's farn</li> <li>(2lines), Katunga</li> <li>Bweranyangi (2</li> <li>Omukikoona-N</li> <li>Kibaare-Bweran</li> <li>Nyakabirizi-Kil</li> <li>with Bwera (11i</li> <li>Kyamutiganzi (</li> <li>Junior School (</li> <li>Nyakabirizi-Rw</li> <li>Baryaruha-swaai</li> <li>lines), Busheny</li> <li>(3 lines), Kajurn</li> </ul>	shenyi Parish a road (1 line), ina (1 line), ibe road (1 lin akanju road ( -Nyabicerere ine), Buramba bad (2 Lines), atugunda (1 bona-Kamira- Kashenyi- 1 line), -Kikundi's fa gu-Nyampimb 2 lines), Keirer yakahita (1 lin nyangi (1 line) baare border ne), Nyakahit 1 line), Ishaka 1 ipolice-Masy ugo-Bushenyi 1 ga-Mushega ita-Nombe (3 vire- Rusiiso (2 line	e), 2 - - - - - - - - - - - - - - - - - -	00.00	
Non Standard Outputs:			N/A				
Expenditure							
321412 Conditional transfe Maintenance	ers to Road	673,256		867,778		128.9%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
No	n Wage Rec't:	673,256	Non Wage Rec't:	867,778	Non Wage Rec't:	128.9%	
De	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	673,256	Total	867,778	Total	128.9%	
3. Capital Purchases							
Output: Other Capital							
Non Standard Outputs:	Town Beutifica Beautifying the Bushenyi -Isha headquarters al	e area infront of ka municipal	Project was relo f changed into co slaughter slab a done.	onstruction of			ormance was as octed

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Expenditure

street)

#### **Cumulative Department Workplan Performance** UShs Thousands **Kev Performance** Planned output and Cumulative achievement & % Performance Reasons for under expenditure for the FY (Qty, expenditure by end of current (Cumulative / indicators / over Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs 7a. Roads and Engineering 312104 Other Structures 63,547 63,547 100.0% 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: 63,547 Domestic Dev't: 63,547 Domestic Dev't: 100.0% Donor Dev't: Donor Dev't: Donor Dev't: 0.0% 0 63,547 Total 63,547 Total 100.0% Total Function: District Engineering Services 1. Higher LG Services **Output: Buildings Maintenance** 0 N/A Non Standard Outputs: N/A Expenditure 228002 Maintenance - Vehicles 0 1,500 N/A Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: Non Wage Rec't: 1,500 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% 0 Total 1,500 Total Total 0.0% **Output: Vehicle Maintenance** 0 Performance was as planned Non Standard Outputs: All the 4 trucks for works All the 4 trucks for works maintained. maintained. 1 Grader maintained. 1 Grader maintained. 1 Boiler maintained 1 Boiler maintained 1 Tractor Maintained . 1 Tractor Maintained . 1 Pickup maintained. 1 Pickup maintained. Expenditure 228002 Maintenance - Vehicles 30,275 33,500 90.4% Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 33,500 Non Wage Rec't: 30,275 Non Wage Rec't: 90.4% 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 33,500 Total 30,275 Total 90.4% **Confirmation by Head of Department** Sign & Stamp : \_ Name : Title : Date 8. Natural Resources Function: Natural Resources Management

#### Bushenyi-Ishaka Municipal C2015/16 Quarter 4 Vote: 777

UShs Thousands

### **Cumulative Department Workplan Performance**

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	Reasons for under / over Performance
	,		quantitative outputs	

#### 8. Natural Resources

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs: Towns and detailed pla			Towns and tradi detailed plans p			0	Performance was as planned
	100 developers processed and a			100 developers applications processed and approved.			
	Routine physica survying activit			Routine physical planning and survying activities carried out.			
Routine field inspections for development control and structure plan compliance carried.		Routine field in development co structure plan co	ntrol and				
Land and physical planning office equiped.							
	Official trips ma workshops conc						
	Building standa guidelines enfor						
Expenditure							
211101 General Staff Sala	uries	11,559		11,758		101.	7%
211103 Allowances		0		6,331		١	√A
221011 Printing, Statione Photocopying and Binding	•	300		1,075		358.	
222003 Information and communications technolog	gy (ICT)	400		300		75.	0%
225001 Consultancy Serve term	ices- Short	12,451		2,550		20.	5%
227001 Travel inland		9,729		3,272		33.	6%
	Wage Rec't:	11,559	Wage Rec't:	11,757	Wage Rec't:	101.	7%
N	on Wage Rec't:	22,880	Non Wage Rec't:	13,528	Non Wage Rec't:		1%
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	34,439	Total	25,286	Total	73.4	4%
Output: Monitoring a	and Evaluation of 1	Environmenta	l Compliance				
No. of monitoring and compliance surveys undertaken	3 (Wetlands in a Bushenyi-Ishak are monitored a environmental c	a Municipality nd evaluated fo	Bushenyi-Ishak	Municipality	y	133.33	Performance was as planned
Non Standard Outputs: Expenditure			N/A				

UShs Thousands

## Cumulative Department Workplan Performance

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		
0 Natural Descurres						

#### 8. Natural Resources

211103 Allowances       500       2,190       438.0%         227001 Travel inland       1,000       762       76.2%         Wage Rec't:       Wage Rec't:       0       Wage Rec't:       0.0%         Non Wage Rec't:       2,000       Non Wage Rec't:       2,952       Non Wage Rec't:       147.6%         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	2,000	Total	2,952	Total	147.6%
227001 Travel inland         1,000         762         76.2%           Wage Rec't:         Wage Rec't:         0         Wage Rec't:         0.0%           Non Wage Rec't:         2,000         Non Wage Rec't:         2,952         Non Wage Rec't:         147.6%		Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
227001 Travel inland         1,000         762         76.2%           Wage Rec't:         Wage Rec't:         0         Wage Rec't:         0.0%		Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
227001 Travel inland <b>1,000</b> 762 76.2%		Non Wage Rec't:	2,000	Non Wage Rec't:	2,952	Non Wage Rec't:	147.6%
······································		Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
<i>211103 Allowances</i> <b>500</b> 2,190 438.0%	227001 Travel inland		1,000		762		76.2%
	211103 Allowances		500		2,190		438.0%

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

No. of new land disputes settled within FY	1 (Municipal land surveyed and titles secured		1 (Municipal lan titles secured	1 (Municipal land surveyed and titles secured			Performance was as performed
	Transfering of la council names.)	and tittles to	Transfering of la council names of				
Non Standard Outputs:			NA				
Expenditure							
211103 Allowances		500		3,300		660.0	)%
221001 Advertising and Pul Relations	blic	700		605		86.4	4%
227001 Travel inland		2,800		630		22.5	5%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	)%
Nor	1 Wage Rec't:	<b>4,000</b> <i>I</i>	Non Wage Rec't:	4,535	Non Wage Rec't:	113.4	4%
Da	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	)%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	)%
	Total	4,000	Total	4,535	Total	113.4	!%

#### **Output: Infrastruture Planning**

Non Standard Outputs:	<ul> <li>-Sensitization of stakeholders on plans under preparation through radio programmes and community meetings at the respective divisions done in all the divisions.</li> <li>- Field verifications to ascertain where planned roads will pass and pegging using GPS done</li> <li>-Inland travels for consultations and other planning activities eg printing plans in Kampala done Designs and printing of Final plans done</li> </ul>	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
Expenditure				
211103 Allowances	2,000	5,000	250	.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25	.0%
222001 Telecommunications	1,000	300	30	.0%

## **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	the FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Dese	d of current	% Performance (Cumulative / ) Planned) for quantitative out		Reasons for unde / over Performance
8. Natural R	esources						
227001 Travel inland		7,000		2,987		42.7%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	14,000	Non Wage Rec't:	8,537	Non Wage Rec't:	61.0%	
	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	14,000	Total	8,537	Total	61.0%	, )
Confirmation	hy Hood of D	onortmo	at				
	n by Head of D	-		Sign &	Stamp :		
	-	-		Sign & Date	Stamp :		
Name : Title :	-			0	Stamp :		
Name : Title : 9. <i>Communi</i>	-	vices		0	Stamp :		

0

Performance was as planned

UShs Thousands

UShs Thousands

### **Cumulative Department Workplan Performance**

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

### 9. Community Based Services

9. Community L	Juseu Services	
Non Standard Outputs:	12 Payroll managed for the three community Development Officers and one senior community Development officer	12 Payroll managed for the three community Development Officers and one senior community Development officer
	1 senstization of 3 communities on HIV/AIDS and Enviroment in 3 divisions	1 senstization of 3 communities on HIV/AIDS and Enviroment in 3 divisions
	1 printer procured	1 printer procured
	1 moderm produced	1 moderm produced
	3 Apprisal forms filled	3 Apprisal 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 monitered by Social service committee.	
	4 quaterly departmental reports produced	
	4 FAL monitoring visits made in all the 3 divisions	
	Government programms supervised and implemented	
	2 times mobilisation of people to benefit from government programms	
	community mobilised and sensitised on sold waste management	
	community mobilised and senstised on physical planning matter and land use.	

UShs Thousands

### **Cumulative Department Workplan Performance**

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
			quantitative outputs	

#### 9. Community Based Services

Monitoring and supervision of CDD groups.

Women, youth and PWDs trained in IGA

Expenditure							
211101 General Staff Salar	ries	25,408		25,793		101.5%	1
211102 Contract Staff Sala Casuals, Temporary)	ries (Incl.	0		17,813		N/A	L.
211103 Allowances		0		5,211		N/A	1
221001 Advertising and Pu Relations	blic	1,000		1,691		169.1%	1
221002 Workshops and Ser	ninars	1,500		375		25.0%	1
221008 Computer supplies Information Technology (II		4,000		485		12.1%	1
221011 Printing, Stationer Photocopying and Binding	V,	589		266		45.2%	)
221014 Bank Charges and related costs	other Bank	0		893		N/A	1
227001 Travel inland		10,306		15,303		148.5%	)
	Wage Rec't:	25,408	Wage Rec't:	25,793	Wage Rec't:	101.5%	,
No	n Wage Rec't:	17,895	Non Wage Rec't:	17,297	Non Wage Rec't:	96.7%	1
D	omestic Dev't:		Domestic Dev't:	24,740	Domestic Dev't:	0.0%	)
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	)
	Total	43,303	Total	67,830	Total	156.6%	)
Output: Probation and	Welfare Support						
No. of children settled	8 (Nyakabirizi 2 Ishaka 3 Central 3)	2	8 (Nyakabirizi 2 Ishaka 3 Central 3)		1		erformance was as lanned.
Non Standard Outputs:			NA				
Expenditure							
211103 Allowances		500		500		100.0%	1

					100.070
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
on Wage Rec't:	500	Non Wage Rec't:	500	Non Wage Rec't:	100.0%
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	500	Total	500	Total	100.0%
Development Servic	es (HLG)				
4 (Bushenyi ishak Council)	ka Municipal	4 (Bushenyi ishaka Council)	a Municipal	10	0.00 N/A
	ka Municipal	· ·	a Municipal	10	0.00 N/A
	ka Municipal	Council)	a Municipal	10	0.00 N/A
	'on Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b>	on Wage Rec't: 500 Domestic Dev't: Donor Dev't:	Yon Wage Rec't:500Non Wage Rec't:Domestic Dev't:Domestic Dev't:Donor Dev't:Donor Dev't:Total500Total	Ion Wage Rec't:500Non Wage Rec't:500Domestic Dev't:Domestic Dev't:0Donor Dev't:Donor Dev't:0Total500Total500	Jon Wage Rec't:500Non Wage Rec't:500Non Wage Rec't:Domestic Dev't:Domestic Dev't:0Domestic Dev't:Donor Dev't:Donor Dev't:0Donor Dev't:Total500Total500Total

#### Bushenyi-Ishaka Municipal C2015/16 Quarter 4 Vote: 777

### **Cumulative Department Workplan Performance**

V Daufaur	Planned autout	d	Cumulative achie	vomont 0-	0/ Doutoungers	•	Doogong for wede
Key Performance indicators	Planned output ar expenditure for th Desc. & Location	e FY (Qty,	cumulative achie expenditure by er quarter (Qty, Des	nd of current			Reasons for unde / over Performance
9. Community	Based Serv	ices					
211103 Allowances		712		712		100.0%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
No	on Wage Rec't:	712	Non Wage Rec't:	712	Non Wage Rec't:	100.0%	
	omestic Dev't:		Domestic Dev't:	1,650	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	712	Total	2,362	Total	331.7%	•
Output: Adult Learnin	ıg						
No. FAL Learners Trained	370 (Nyakabirizi Central division Ishaka Division	150	20 380 (Nyakabiriz Central division Ishaka Division	37	0 10		erformance was as lanned
Non Standard Outputs:	FAL classes mon supervised and re	,	FAL classes more supervised and r		ed		
	Incentives given instructors	to FAL	Incentives given instructors	to FAL			
	Instruction mater FAL Instructors a	•	Instruction mate FAL Instructors	-			
	FAL instructors report produced	trained and a	FAL instructors report produced	trained and a			
	Reports on FAL and Seminars att produced.	-	Reports on FAL and Seminars at				
Expenditure							
211103 Allowances		1,000		4,812		481.2%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Na	on Wage Rec't:	2,811	Non Wage Rec't:	2,812	Non Wage Rec't:	100.0%	
D	omestic Dev't:		Domestic Dev't:	2,000	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	2,811	Total	4,812	Total	171.2%	,
Output: Gender Main	streaming						
					0	Р	erformance was as
Non Standard Outputs:	1Training report mainstreaming fo and MC staff		1Training report mainstreaming f and MC staff			р	lanned
	women, youth an trained in IGAs.	d PWDs	women, youth an trained in IGAs.				
Expenditure							
211103 Allowances		620		620		100.0%	

### **Cumulative Department Workplan Performance**

Cumulative I	-		Cumulative achiev		% Performan	00	Descons for und
Key Performance indicators	Planned output and expenditure for the Desc. & Location)		Cumulative achiev expenditure by en quarter (Qty, Dese	d of current	(Cumulative /		Reasons for unde / over Performance
9. Communit	y Based Servi	ices					
•	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	620	Non Wage Rec't:		Non Wage Rec't:	100.0%	
	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	620	Total	620	Total	100.0%	
Output: Children a	nd Youth Services						
No. of children cases ( Juveniles) handled and settled	6 (Ishaka Division Central Division 2 Nyakabirizi 2)		6 (Ishaka Divisio	n 1)	1	100.00 N	//A
Non Standard Outputs:	<b>3</b> <i>y</i>		N/A				
Expenditure							
211103 Allowances		300		350		116.7%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	300	Non Wage Rec't:	350	Non Wage Rec't:	116.7%	
	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	300	Total	350	Total	116.7%	
Output: Support to	Disabled and the Elde	erly					
No. of assisted aids supplied to disabled and elderly community	6 (Central Divisio d Ishaka 2 Nyakabirizi 2)	on 2 groups	6 (Ishaka 1)		1		erformance was as lanned
Non Standard Outputs:	6 groups supporte	d in IGA,	6 groups support	ed in IGA,			
	4 sets of minutes councils produced		4 sets of minutes councils produce				
	2 sets of minutes grant committee p	-	2 sets of minutes grant committee	-			
	1 Report produced grants	d on special	1 Report produce grants	ed on special			
	Groups mobilised to register and ber special grant		1				
	4 monitoring visit verification of gro						
Expenditure							
211103 Allowances		5,576		5,576		100.0%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	5,576	Non Wage Rec't:	5,576	Non Wage Rec't:	100.0%	
	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	5,576	Total	5,576	Total	100.0%	

## **Cumulative Department Workplan Performance**

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	Reasons for under / over Performance
			quantitative outputs	

### 9. Community Based Services

•							
No. of women councils supported	4 (Bushenyi Isha Council)	ka Municipal	l 4 (Bushenyi Isha Council)	ka Municipa	1	100.00	Performance was asplanned
Non Standard Outputs:			N/A				
Expenditure							
211103 Allowances		1,026		1,071		104.4	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
	Non Wage Rec't:	1,026	Non Wage Rec't:	1,071	Non Wage Rec't:	104.4	%
	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	1,026	Total	1,071	Total	104.4	0/0

#### **Confirmation by Head of Department**

Name :	Sign & Stamp :
Title :	Date

#### 10. Planning

-	
Function: Local Government Planning Services	
1. Higher LG Services	
Output: Management of the District Planning Office	

0

Performance was as planned

UShs Thousands

UShs Thousands

### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	he FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current		1	Reasons for under / over Performance
10 Dlana -					quantitative of	outputs	
10. Planning							
Non Standard Outputs:	12 months salar Planner	ries paid to	12 months salari Planner	es paid to			
	4 Quarterly and LGMSD reports accountabilities integrated and s MoFPED, MoL	s and prepared, submitted to TC	4 Quarterly and reports and acco prepared, integra C, submitted to TC MoLG and MD/	untabilities ated and , MoFPED,			
	12 coordination attended at BIM	-	12 coordination attended at BIM	-			
	4 Seminars and workshops attended in line ministries		4 Seminars and workshops attended in line mini				
	4 follow up visi the three divisio						
	6 sectoral comm attended BIMC	nittee meetings					
	3 computer cart	ilage procured					
	8 Reams of pap	ers procured					
	4 support super monitoring on p divisions						
	12 Muncicipal held	TPC meetings					
Expenditure							
211101 General Staff Sal	aries	11,469		11,758		102.5	%
211103 Allowances		0		2,796		N/	A
221002 Workshops and S	eminars	2,000		500		25.0	%
221008 Computer supplie Information Technology (		1,036		1,110		107.1	%
227001 Travel inland		5,000		5,742		114.8	%
	Wage Rec't:	11,469	Wage Rec't:	11,757	Wage Rec't:	102.5	%
Λ	lon Wage Rec't:	8,036	Non Wage Rec't:	10,148	Non Wage Rec't:	126.3	
	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	19,505	Total	21,905	Total	112.3	
Output: District Plan	ning						
No of Minutes of TPC meetings	12 (Municipal o	council H/Qs)	12 (Municipal co	ouncil H/Qs)		100.00	Performance was as planned
No of qualified staff in the Unit	1 (Municipal co	ouncil H/Qs)	1 (Municipal co	uncil H/Qs)		100.00	-
No of minutes of Counci meetings with relevant resolutions	1 6 ( Council mee Municipal coun		6 (Council meet Municipal counc	-		100.00	

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#### **Cumulative Department Workplan Performance** UShs Thousands **Kev Performance** Planned output and Cumulative achievement & % Performance Reasons for under expenditure for the FY (Qty, expenditure by end of current indicators (Cumulative / / over Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs 10. Planning Non Standard Outputs: N/A Expenditure 300 211103 Allowances 275 91.7% Wage Rec't: Wage Rec't: Wage Rec't: 0 0.0% Non Wage Rec't: 300 Non Wage Rec't: 275 Non Wage Rec't: 91.7% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% 0 Donor Dev't Donor Dev't: Donor Dev't: 0.0% 300 275 Total Total Total 91.7% **Output: Statistical data collection** 0 Performance was as planned Non Standard Outputs: 4 Quartely statistical reports 4 Quartely statistical reports produced (data collected produced (data collected quaterly) quaterly) 1 Statistical Abstract compiled 1 Statistical Abstract compiled 1 statistical abstract submitted 1 statistical abstract submited to to UBOS UBOS Expenditure 211103 Allowances 1,000 2,600 260.0% 227001 Travel inland 800 630 78.8% Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% 2,000 3,230 Non Wage Rec't: Non Wage Rec't: Non Wage Rec't: 161.5% 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 2,000 Total 3,230 Total 161.5% **Output: Demographic data collection** 0 Performance was as planned Non Standard Outputs: 3 Divisions and IMC staff 3 Divisions and IMC staff trained on intergrating trained on intergrating population, enviromental, population, enviromental, Gender and HIV issues in Gender and HIV issues in planning. planning. Expenditure 211103 Allowances 1,000 1,500 150.0% 0.0% Wage Rec't: Wage Rec't: 0 Wage Rec't: 1,500 Non Wage Rec't: 2,000 Non Wage Rec't: Non Wage Rec't: 75.0% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: Donor Dev't: 0 0.0% Total 2,000 Total 1,500 Total 75.0% **Output: Development Planning** 0 Performance was as

planned

UShs Thousands

### **Cumulative Department Workplan Performance**

indicators	Planned output an expenditure for th Desc. & Location	ne FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative / ) Planned) for quantitative out		Reasons for under / over Performance
10. Planning							
Non Standard Outputs:	1 Annual Munci Updated	pality plan	1 Annual Munci Updated	pality plan			
	4 quarterly ment Backstoping Vis in 3 Divisions ir planning and bu	sits carried out relation to	4 quarterly menter Backstoping Vis in 3 Divisions in planning and buc	its carried out relation to			
	1 MC Performar submited to Mol		1 MC Performan submited to MoF				
	1 intergrated and produced	ual workplan	1 intergrated ann produced	ual workplan			
	Budget conferen	ce carried out	Budget conferen				
Expenditure	-		-				
211103 Allowances		1,000		2,750		275.0%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	3,000	Non Wage Rec't:		Non Wage Rec't:	91.7%	
	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	3,000	Total	2,750	Total	91.7%	
Non Standard Outputs:	12 months intern subscribution fo		12 months intern subscribution for		0	Р	erformance
-						Ρ	erformance
Expenditure 22003 Information and	subscribution fo					P 155.0%	
xpenditure 22003 Information and	subscribution fo	r moderm don		moderm done			
xpenditure 22003 Information and ommunications technol	subscribution fo	r moderm don	e subscribution for	moderm done 1,550 0	2	155.0%	
Expenditure 22003 Information and ommunications technol	subscribution fo ogy (ICT) Wage Rec't:	r moderm don 1,000	e subscribution for Wage Rec't:	moderm done 1,550 0	e Wage Rec't:	155.0%	
Expenditure 22003 Information and communications technol	subscribution fo ogy (ICT) Wage Rec't: Non Wage Rec't:	r moderm don 1,000	e subscribution for Wage Rec't: Non Wage Rec't:	moderm done 1,550 0 1,550	Wage Rec't: Non Wage Rec't:	155.0% 0.0% 155.0%	
Expenditure 22003 Information and communications technol	subscribution fo ogy (ICT) Wage Rec't: Non Wage Rec't: Domestic Dev't:	r moderm don 1,000	e subscribution for Wage Rec't: Non Wage Rec't: Domestic Dev't:	moderm done 1,550 0 1,550 0	Wage Rec't: Non Wage Rec't: Domestic Dev't:	155.0% 0.0% 155.0% 0.0%	
Expenditure 22003 Information and ommunications technol	subscribution fo ogy (ICT) Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b>	r moderm don 1,000 1,000 1,000	e subscribution for Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	moderm done 1,550 0 1,550 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	155.0% 0.0% 155.0% 0.0% 0.0%	
Expenditure 222003 Information and communications technol	subscribution fo ogy (ICT) Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b>	r moderm don 1,000 1,000 1,000	e subscribution for Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	moderm done 1,550 0 1,550 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	155.0% 0.0% 155.0% 0.0% 0.0%	
Expenditure 222003 Information and communications technol	subscribution fo ogy (ICT) Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b>	r moderm don 1,000 1,000 1,000 Sector plans	e subscribution for Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	noderm done 1,550 0 1,550 0 0 1,550 PAF and	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	155.0% 0.0% 155.0% 0.0% <b>155.0%</b>	
Expenditure 222003 Information and communications technol Output: Monitoring	subscribution fo ogy (ICT) Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total and Evaluation of S 8 Multisectoral LGMSD monito	r moderm don 1,000 1,000 5ector plans PAF and ring visits lies carried out	e subscribution for Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b> 8 Multisectoral 1 LGMSD monitor carried out.	noderm done 1,550 0 1,550 0 0 1,550 0 1,550 PAF and ring visits ties carried out	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b>	155.0% 0.0% 155.0% 0.0% <b>155.0%</b>	erformance was as
Expenditure 222003 Information and communications technol Output: Monitoring Non Standard Outputs:	subscribution fo y ogy (ICT) Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total g and Evaluation of S 8 Multisectoral LGMSD monito carried out. 4 feasibility stud	r moderm don 1,000 1,000 5ector plans PAF and ring visits lies carried out	e subscribution for Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b> 8 Multisectoral 1 LGMSD monitor carried out.	noderm done 1,550 0 1,550 0 0 1,550 0 1,550 PAF and ring visits ties carried out	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b>	155.0% 0.0% 155.0% 0.0% <b>155.0%</b>	erformance was as
Output: Monitoring	subscribution fo y ogy (ICT) Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total g and Evaluation of S 8 Multisectoral LGMSD monito carried out. 4 feasibility stud	r moderm don 1,000 1,000 5ector plans PAF and ring visits lies carried out	e subscribution for Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b> 8 Multisectoral 1 LGMSD monitor carried out.	noderm done 1,550 0 1,550 0 0 1,550 0 1,550 PAF and ring visits ties carried out	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b>	155.0% 0.0% 155.0% 0.0% <b>155.0%</b>	erformance was as lanned

UShs Thousands

### **Cumulative Department Workplan Performance**

indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative / ) Planned) for quantitative out	/ ov Peri	sons for under er formance
10. Planning							
_	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	5,321	Non Wage Rec't:	5,020	Non Wage Rec't:	94.3%	
	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	5,321	Total	5,020	Total	94.3%	
Confirmation	by Head of D	epartmer	nt				
Name :				Sign &	Stamp :		
Title :				Date			
11. Internal A	Audit						
Function: Internal A	udit Services						
1. Higher LG Serv	ices						
Output: Managem	ent of Internal Audit	Office					
Non Standard Outputs	s: 24 meetings at I						
<b>.</b>	Mmunicipal cou		Mmunicipal cou	ushenyi Ishaka ncil attended	1	plann	
*	-	incil attended		ncil attended	1		
211101 General Staff S	-	11,360		ncil attended 12,217	1	107.5%	
211101 General Staff S 211103 Allowances	-	11,360 0		ncil attended 12,217 1,014	ı	107.5% N/A	
211101 General Staff S 211103 Allowances	-	11,360		ncil attended 12,217	1	107.5%	
211101 General Staff S 211103 Allowances	-	11,360 0		ncil attended 12,217 1,014	Wage Rec't:	107.5% N/A	
211101 General Staff S 211103 Allowances	Salaries	11,360 0 9,996	Mmunicipal cou	ncil attended 12,217 1,014 7,229 12,217		107.5% N/A 72.3%	
211101 General Staff S 211103 Allowances	Salaries Wage Rec't: Non Wage Rec't: Domestic Dev't:	11,360 0 9,996 11,360	Mmunicipal cou Wage Rec't: Non Wage Rec't: Domestic Dev't:	ncil attended 12,217 1,014 7,229 12,217	Wage Rec't:	107.5% N/A 72.3% 107.5%	
211101 General Staff S 211103 Allowances	Salaries Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	11,360 0 9,996 11,360 9,996	Mmunicipal cou Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	ncil attended 12,217 1,014 7,229 12,217 8,243 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	107.5% N/A 72.3% 107.5% 82.5% 0.0% 0.0%	
211101 General Staff S 211103 Allowances 227001 Travel inland	Salaries Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b>	11,360 0 9,996 11,360	Mmunicipal cou Wage Rec't: Non Wage Rec't: Domestic Dev't:	ncil attended 12,217 1,014 7,229 12,217 8,243 0	Wage Rec't: Non Wage Rec't: Domestic Dev't:	107.5% N/A 72.3% 107.5% 82.5% 0.0%	
Expenditure 211101 General Staff S 211103 Allowances 227001 Travel inland Output: Internal A	Salaries Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b>	11,360 0 9,996 11,360 9,996	Mmunicipal cou Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	ncil attended 12,217 1,014 7,229 12,217 8,243 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	107.5% N/A 72.3% 107.5% 82.5% 0.0% 0.0%	
211101 General Staff S 211103 Allowances 227001 Travel inland Output: Internal A No. of Internal	Salaries Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b>	II,360 0 9,996 11,360 9,996 21,356 21,356 /isions of and Nyakabiri P/S within the Health centres	Mmunicipal cou Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total 21 (BIMC, 3 div zi Ishaka, Central a and all 25 govt P	ncil attended 12,217 1,014 7,229 12,217 8,243 0 0 20,460 isions of nd Nyakabiriz % within the Health centres	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b>	107.5% N/A 72.3% 107.5% 82.5% 0.0% 0.0%	
211101 General Staff S 211103 Allowances 227001 Travel inland Output: Internal A No. of Internal	Salaries Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b> Audit 21 (BIMC, 3 div Ishaka, Central and all 25 govt 1 municipality, 3 at Bushenyi, Ru	II,360 0 9,996 11,360 9,996 21,356 21,356 21,356 21,356 21,356 risions of and Nyakabiri P/S within the Health centres haro and reports yor, PAC and	Mmunicipal cou Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total 21 (BIMC, 3 div zi Ishaka, Central a and all 25 govt P municipality, 3 F at Bushenyi, Ruf Kashenyi 4 quaterly audit n submited to May Auditor General)	ncil attended 12,217 1,014 7,229 12,217 8,243 0 0 20,460 isions of nd Nyakabirizz //S within the Health centres haro and reports yor, PAC and	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b>	107.5% N/A 72.3% 107.5% 82.5% 0.0% 0.0% <b>95.8%</b>	
Output: Internal A	Salaries Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total Audit 21 (BIMC, 3 dir Ishaka, Central and all 25 govt 1 municipality, 3 at Bushenyi, Ru Kashenyi 4 quaterly audit submited to Ma Auditor General 15/10/2014 (Bu	11,360 0 9,996 11,360 9,996 21,356 21,356 21,356 21,356 21,356 21,356 21,356 21,356	Mmunicipal cou Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total 21 (BIMC, 3 div zi Ishaka, Central a and all 25 govt P municipality, 3 H at Bushenyi, Ruf Kashenyi 4 quaterly audit n submited to May Auditor General)	ncil attended 12,217 1,014 7,229 12,217 8,243 0 0 20,460 isions of nd Nyakabirizz //S within the Health centres haro and reports yor, PAC and	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b> i	107.5% N/A 72.3% 107.5% 82.5% 0.0% 0.0% <b>95.8%</b>	
211101 General Staff S 211103 Allowances 227001 Travel inland Output: Internal A No. of Internal Department Audits Date of submitting Quaterly Internal Audit	Salaries Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total Audit 21 (BIMC, 3 dir Ishaka, Central and all 25 govt 1 municipality, 3 at Bushenyi, Ru Kashenyi 4 quaterly audit submited to Ma Auditor General 15/10/2014 (Bu MC)	11,360 0 9,996 11,360 9,996 21,356 21,356 21,356 21,356 21,356 21,356 21,356 21,356	Mmunicipal cou Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total 21 (BIMC, 3 div zi Ishaka, Central a and all 25 govt P municipality, 3 H at Bushenyi, Ruf Kashenyi 4 quaterly audit n submited to May Auditor General) 15/7/2016 (Bush	ncil attended 12,217 1,014 7,229 12,217 8,243 0 0 20,460 isions of nd Nyakabirizz //S within the Health centres haro and reports yor, PAC and	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b> i	107.5% N/A 72.3% 107.5% 82.5% 0.0% 0.0% <b>95.8%</b>	

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### **Cumulative Department Workplan Performance**

Cumulative Department Workplan PerformanceUShs Thousands								
Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location	% Performance (Cumulative / ) Planned) for quantitative outputs	Reasons for under / over Performance				
11. Internal Au	udit							
211103 Allowances	1,000	2,071	207.	1%				
221011 Printing, Statione Photocopying and Binding		230	23.	0%				
	Wage Rec't:	Wage Rec't: 0	Wage Rec't: 0.	0%				

Total	2,305	Total	2,301	Total	99.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Non Wage Rec't:	2,305	Non Wage Rec't:	2,301	Non Wage Rec't:	99.8%

#### **Confirmation by Head of Department**

Name :				Sign & Stamp :			
Title :				Date			
	Wage Rec't:	4,152,986	Wage Rec't:	4,097,715	Wage Rec't:	98.7%	
	Non Wage Rec't:	2,591,565	Non Wage Rec't:	3,090,576	Non Wage Rec't:	119.3%	
	Domestic Dev't:	304,922	Domestic Dev't:	370,298	Domestic Dev't:	121.4%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	7,049,473	Total	7,558,589	Total	107.2%	

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

			-	v	
Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central Di	vision	LCIV: Bushenyi-I	Ishaka	85,173	44,489
Sector: Education				25,173	25,173
LG Function: Pre-Prin	nary and Primary Education			25,173	25,173
Capital Purchases					
	ruction and rehabilitation			25,173	25,173
LCII: Central Ward				25,173	25,173
	dential buildings (Depreciation)			05 170	05 170
Construction of lined VIP latrines at	Bushenyi Town school	Conditional Grant to SFG	Completed	25,173	25,173
Bushenyi Town		510			
school(5),					
Sector: Health				60,000	19,316
LG Function: Primary	Healthcare			60,000	19,316
Capital Purchases					
Output: Staff houses c	onstruction and rehabilitation			60,000	0
LCII: Central Ward				60,000	0
	al buildings (Depreciation)				
Construction of one staff house at Kasheny	Ruharo HC II ⁄i	Urban Unconditional Grant - Non Wage	Completed	60,000	0
HCII					
			(Done at Nyamiko		
			also)		
Lower Local Services				0	10.217
LCII: Central Ward	care Services (HCIV-HCII-LLS)			<b>0</b> 0	<b>19,316</b> 13,988
Item: 263101 LG Cond	itional grants (Current)			0	15,900
Share of the PHC - NV	-	Conditional Grant to	N/A	0	13,988
	-	PHC- Non wage			
LCII: Ruharo Ward				0	5,328
Item: 263101 LG Cond	itional grants (Current)				
Share of the PHC - NV	W Ruharo HCII	Conditional Grant to PHC - development	N/A	0	5,328

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ishaka D	ivision	LCIV: Bushenyi-I	Ishaka	0	5,328
Sector: Health				0	5,328
LG Function: Prima	ry Healthcare			0	5,328
Lower Local Services	1				
<b>Output: Basic Healt</b>	hcare Services (HCIV-HCII-L	LS)		0	5,328
LCII: Kashenyi Ward	l			0	5,328
Item: 263101 LG Con	nditional grants (Current)				
Share of the PHC - I	<b>W</b> Kashenyi HC 11	Conditional Grant to PHC- Non wage	N/A	0	5,328

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Spe	cified	LCIV: Bushenyi-I	shaka	0	1,872
Sector: Works a	nd Transport			0	1,872
LG Function: Distr	ict, Urban and Community Acc	ess Roads		0	1,872
Lower Local Service	25				
Output: Urban unp	oaved roads rehabilitation (othe	er)		0	1,872
LCII: Not Specified				0	1,872
Item: 263101 LG Co	onditional grants (Current)				
78 Kms of roads		Roads Rehabilitation	N/A	0	1,872
maintained,installa	tion	Grant			
of 30 culvert lines a	nd				
Periodic mantainar	nce				
of 52km of road by					
putting in murram,	,				
Box culvert be					
constructed at Ihwo					
swamp, parking ya					
for road unit, sign j	posts				
for roads,opening					
council, bafaki,					

tankhill road

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central Div	vision	LCIV: Bushenyi-I	shaka MC	919,472	1,093,813
Sector: Works and	Transport			713,711	908,234
LG Function: District,	Urban and Community Access R	oads		713,711	908,234
Capital Purchases				40 455	40 455
Output: Other Capital LCII: Central Ward				<b>40,455</b> 40,455	<b>40,455</b> 40,455
Item: 312104 Other Stru	ictures			,	,
Town beautification( along the high street infront of BIMC Offices)		LGMSD (Former LGDP)	Completed	40,455	40,455
Offices)			(Relocated andd done)		
Lower Local Services					
Output: District Roads LCII: Ruharo Item: 321412 Condition	s Maintainence (URF) al transfers to Road Maintenance			<b>673,256</b> 673,256	<b>867,778</b> 867,778
Roads maintained in a divisions		Other Transfers from Central Government	N/A	673,256	867,778
			(All roads maintained)		
Sector: Education				140,068	149,875
	ary and Primary Education			100,772	103,769
Capital Purchases	nstruction and rehabilitation			57,000	57,000
LCII: Central Ward	dential buildings (Depreciation)			57,000	57,000
Construction of 2 class room block at Irembez Primary school	2	Conditional Grant to SFG	Completed	57,000	57,000
T Timar y School			(Completed)		
Lower Local Services					
	ols Services UPE (LLS)			43,772	<b>46,769</b>
LCII: Bunyarigi Ward Item: 263311 Condition	al transfers for Primary Educatior	1		13,409	15,406
Bunyarigi P/S	Bunyarigi Cell	Conditional Grant to Primary Education	N/A	5,986	7,982
St. Kagwa P/S		Conditional Grant to Primary Education	N/A	7,423	7,423
LCII: Central Ward Item: 263311 Condition	al transfers for Primary Educatior	1		4,745	3,745
Bushenyi Town School		Conditional Grant to Primary Education	N/A	4,745	3,745
LCII: Kyeitembe Ward Item: 263311 Condition	al transfers for Primary Educatior	1		5,372	4,372

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central Divi	ision	LCIV: Bushenyi-I	shaka MC	919,472	1,093,813
Kyeitembe P/S	Kyeitembe West	Conditional Grant to Primary Education	N/A		4,372
LCII: Ruharo Ward Item: 263311 Conditiona	l transfers for Primary Education			4,166	4,166
Ruharo P/S	Ruharo Cell	Conditional Grant to Primary Education	N/A	4,166	4,166
LCII: Ryamabengwa Item: 263311 Conditiona	l transfers for Primary Education			4,091	4,091
Ryamabengwa P/S	Gabikye	Conditional Grant to Primary Education	N/A	4,091	4,091
LCII: Ryamabengwa War Item: 263311 Conditiona	rd l transfers for Primary Education			6,394	6,394
Rwatukwiire P/S	Rwatukwiire Cell	Conditional Grant to Primary Education	N/A	6,394	6,394
LCII: Ward II Item: 263311 Conditiona	l transfers for Primary Education			5,593	8,593
Rukindo P/S	Nyarwanya Cell	Conditional Grant to Primary Education	N/A	3,130	3,130
Bushenyi P/S	Ruhandagazi Celll	Conditional Grant to Primary Education	N/A	2,463	5,463
LG Function: Secondary	Education			39,296	46,106
Lower Local Services Output: Secondary Cap LCII: Central Ward				<b>39,296</b> 39,296	<b>46,106</b> 46,106
Bushenyi Pioneer High School	o other govt. units (Capital) At Bushenyi Pioneer HS	Conditional Grant to Secondary Education	N/A	39,296	46,106
Sector: Health				55,693	35,704
LG Function: Primary H	Iealthcare			55,693	35,704
Capital Purchases Output: Other Capital LCII: Ruharo				<b>12,000</b> 12,000	<b>15,704</b> 15,704
Construction of a Pitlatrine at	ential buildings (Depreciation) Kabagarame Dumping site	Locally Raised Revenues	Completed	12,000	15,704
Kabagarame			(Completed)		
<b>Output: Theatre constru</b> LCII: Central Ward Item: 231001 Non Reside	action and rehabilitation			<b>24,380</b> 24,380	<b>20,000</b> 20,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central Div	vision	LCIV: Bushenyi-I	shaka MC	919,472	1,093,813
Completion of the thetre at Bushenyi HCIV and its furnishing done		Conditional Grant to PHC - development	Not Started	24,380	20,000
tur mishing done			(Relocated)		
Lower Local Services					
Output: Basic Healthca LCII: Central Ward Item: 263201 LG Condit	tional grants			<b>19,313</b> 11,827	<b>0</b> 0
Share of PHC non wag	e Bushenyi HC IV	Conditional Grant to PHC - development	N/A	11,827	0
LCII: Ruharo Item: 263201 LG Condi	tional grants			7,486	0
Share of PHC non wag	e	Conditional Grant to PHC - development	N/A	7,486	0
Sector: Public Sector	or Management			10,000	0
	nd Urban Administration			10,000	0
LCII: Central Ward	Fixtures (Non Service Delivery and fittings (Depreciation)	)		<b>10,000</b> 10,000	<b>0</b> 0
Purchase of furniture for TC's office	At BIMC	Locally Raised Revenues	N/A	10,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ishaka Divis	sion	LCIV: Bushenyi-I	shaka MC	125,146	126,004
Sector: Education				119,817	126,004
LG Function: Pre-Prime	ary and Primary Education			51,345	58,150
Capital Purchases Output: Latrine constru LCII: Buramba	iction and rehabilitation			<b>25,173</b> 25,173	<b>25,173</b> 25,173
	ential buildings (Depreciation)			23,175	23,175
Construction of lined VIP latrines at Bwegiragye PS,	Bwegiragye Primary school	Conditional Grant to SFG	Completed	25,173	25,173
Lower Local Services Output: Primary Schoo	ls Services UPF (IIS)			26,172	32,977
LCII: Buramba Ward	is services of E (LLS)			3,887	7,544
	l transfers for Primary Education	L			- ,-
Buramba P/S		Conditional Grant to Primary Education	N/A	3,887	7,544
LCII: Kashenyi Ward				2,953	2,953
	l transfers for Primary Education	L		,	,
Kashenyi P/S	Kashenyi Lci	Conditional Grant to Primary Education	N/A	2,953	2,953
LCII: Town Ward Item: 263311 Conditiona	l transfers for Primary Education			3,335	3,335
Basajjabalaba PS	Cell A	Conditional Grant to Primary Education	N/A	3,335	3,335
LCII: Ward III	l transform for Drimory Education			7,348	6,540
Katungu P/S	I transfers for Primary Education Katungu Cell	Conditional Grant to	N/A	3,601	3,601
Katungu 175	Rutungu Con	Primary Education	11/11	5,001	5,001
Kanyamabona P/S	Rwemirokora Cell	Conditional Grant to Primary Education	N/A	3,748	2,939
LCII: Ward IV				8,649	12,605
	l transfers for Primary Education				
Kaburengye P/S	Cell D	Conditional Grant to Primary Education	N/A	3,267	3,267
Bwegiragye P/S	Bwegiragye Cell	Conditional Grant to Primary Education	N/A	2,435	6,392
Ishaka Hospital SDA P/S	Cell D	Conditional Grant to Primary Education	N/A	2,946	2,946
LG Function: Secondary	y Education			68,472	67,854
Lower Local Services Output: Secondary Cap	itation(USE)(LLS)			68,472	67,854

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ishaka Div	vision	LCIV: Bushenyi-I	shaka MC	125,146	126,004
LCII: Ward IV Item: 263204 Transfers	to other govt. units (Capital)			68,472	67,854
Ishaka SDA SSS	At Ishaka SDA SSS	Conditional Grant to Secondary Education	N/A	68,472	67,854
Sector: Health				5,329	0
LG Function: Primary	Healthcare			5,329	0
Lower Local Services Output: Basic Healtho LCII: Not Specified Item: 263201 LG Cond	care Services (HCIV-HCII-LL	S)		<b>5,329</b> 5,329	<b>0</b> 0
Share of PHC non wa	ge Kashenyi HC II	Conditional Grant to PHC - development	N/A	5,329	0

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

			1	v	
Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specifie	ed	LCIV: Bushenyi-I	shaka MC	117,370	201,635
Sector: Works and	Transport			109,604	193,870
LG Function: District, U	Urban and Community Acces	s Roads		109,604	193,870
Lower Local Services					
Output: Urban unpave	d roads rehabilitation (other)	)		102,700	150,675
LCII: Not Specified				102,700	150,675
	al transfers for Road Maintena				
Grading of all municipal roads in the three divisions of Ishaka, Central and Nyakabirizi	All the three divisions	Roads Rehabilitation Grant	N/A	102,700	150,675
Output: Bottle necks C	learance on Community Acc	ess Roads		6,904	43,195
LCII: Not Specified Item: 263312 Conditiona	al transfers for Road Maintena	nce		6,904	43,195
Culverts fixed at various points ion the various roads in the municipality	All the three divisions	Other Transfers from Central Government	N/A	6,904	43,195
Sector: Education				7,765	7,765
LG Function: Pre-Prim	ary and Primary Education			7,765	7,765
Capital Purchases					
	uction and rehabilitation			7,765	7,765
LCII: Not Specified Item: 281504 Monitoring	g, Supervision & Appraisal of	capital works		7,765	7,765
Monitoring and supervision of works of construction of toilets at		Conditional Grant to SFG	Not Started	7,765	7,765
at Bwegiragye,Bushenyi					
T School and Bushenyi					
Demo					
			(Projects		

(Projects monitored)

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakabirizi	i Division	LCIV: Bushenyi-	Ishaka MC	205,452	225,936
Sector: Works and	Transport			23,091	23,091
LG Function: District, 8	Urban and Community Access <b>R</b>	Coads		23,091	23,091
Capital Purchases				<b>22</b> 001	<b>AA</b> 001
<b>Output: Other Capital</b> LCII: Ward I				<b>23,091</b> 23,091	<b>23,091</b> 23,091
Item: 312104 Other Stru	ctures			25,071	25,071
Renovation of a slaughter slab at Nyakabirizi trading	At Nyakabirizi Trading Center	LGMSD (Former LGDP)	Completed	23,091	23,091
center					
			(work completed)		
Sector: Education				142,361	143,169
	ary and Primary Education			50,521	57,521
Capital Purchases	uction and rehabilitation			25,173	25,173
LCII: Ward I				25,173	25,173
	ential buildings (Depreciation)			-,	- ,
Construction of lined VIP latrines at Bushenyi Teacher's Demonstration	At Bushenyi trs Demo school	Conditional Grant to SFG	Completed	25,173	25,173
school.(5)			(Completed)		
Lower Local Services				05.045	22.245
Output: Primary School LCII: Kibaare ward Item: 263311 Condition:	al transfers for Primary Education	1		<b>25,347</b> 9,034	<b>32,347</b> 9,034
Bweranyangi Junior	Bweranyangi cell	Conditional Grant to	N/A	6,040	6,040
School	Divertanyangi cen	Primary Education	1011	0,010	0,010
Kibaare P/S	Kibaare A Cell	Conditional Grant to Primary Education	N/A	2,994	2,994
LCII: Mazinga Ward				7,222	7,222
	al transfers for Primary Education			0 1	2
Nyamiko P/S	Nyamiko Cell	Conditional Grant to Primary Education	N/A	3,601	3,601
Irembezi P/S	Irembezi cell	Conditional Grant to Primary Education	N/A	3,621	3,621
LCII: Rwenjeru Ward	al transfors for Drimon Education			5,975	9,975
Rwenjeru P/S	al transfers for Primary Educatior Rwenjeru Cell	Conditional Grant to Primary Education	N/A	3,553	3,553

### 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	LCIV: Bushenyi-Is	shaka MC	205,452	225,936
Nyakatooma II P/S	Nyakatooma Cell	Conditional Grant to Primary Education	N/A	2,422	6,422
LCII: Ward I Item: 263311 Conditiona	l transfers for Primary Education	1		3,117	6,117
Bushenyi Teachers Demonstration School	Rwemirokora Cell	Conditional Grant to Primary Education	N/A	3,117	6,117
LG Function: Secondary	y Education			91,840	85,648
Lower Local Services Output: Secondary Cap LCII: Ward I Item: 263204 Transfers to	<b>itation(USE)(LLS)</b> o other govt. units (Capital)			<b>91,840</b> 91,840	<b>85,648</b> 85,648
Ruyonza School	At Ruyonza School	Conditional Grant to Secondary Education	N/A	91,840	85,648
Sector: Health				40,000	59,676
LG Function: Primary H	Healthcare			40,000	59,676
Capital Purchases				40.000	
LCII: Mazinga Ward	ential buildings (Depreciation)			<b>40,000</b> 40,000	<b>59,676</b> 59,676
Supporting the completion of construction of Nyamiko community health project		Urban Unconditional Grant - Non Wage	Completed	40,000	59,676

(Done)

#### **Checklist for QUARTER 4 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 departement workplan performance reports have been prepared.

#### Workplan Revenues

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

#### **Expenditures on Outputs**

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

#### **Checklist for QUARTER 4 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