
Vote: 777 Bushenyi-Ishaka Municipal Council **2015/16 Quarter 4**

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)

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 4

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

US\$ 000's	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	946,812	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

US\$ 000's	Cumulative Releases and Expenditure			Performance		
	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 unrepresented cheques for suppliers of materials for the state lodge and contractors of the two health staff houses at Nyamiko.

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 4

Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	946,812	612,476	65%
Animal & Crop Husbandry related levies	59,267	39,968	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 Leaders	8,112	29,952	369%
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, etc.	5,212	5,212	100%
2c. Other Government Transfers	868,402	1,207,980	139%
Uganda Road Fund (DUCAR)	865,602	1,190,980	138%

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 4

Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	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

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 4

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	562,514	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%
<i>Development Revenues</i>	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:						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	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:						
<i>Recurrent Balances</i>		840	0%			
<i>Development Balances</i>		31	0%			
Domestic Development		31	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		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

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

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 4

Workplan 1a: Administration

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	3	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)	585,224	536,719
Cost of Workplan (UShs '000):	585,224	536,719

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.

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 4

Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	513,922	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%
<i>Development Revenues</i>	12,000	0	0%	3,000	0	0%
Locally Raised Revenues	12,000	0	0%	3,000	0	0%
Total Revenues	525,922	265,635	51%	131,481	55,533	42%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	513,922	265,509	52%	128,481	55,506	43%
Wage	96,630	65,634	68%	24,158	21,111	87%
Non Wage	417,291	199,875	48%	104,323	34,395	33%
<i>Development Expenditure</i>	12,000	0	0%	3,000	0	0%
Domestic Development	12,000	0	0%	3,000	0	0%
Donor Development	0	0		0	0	
Total Expenditure	525,922	265,509	50%	131,481	55,506	42%
C: Unspent Balances:						
<i>Recurrent Balances</i>		126	0%			
<i>Development Balances</i>		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

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

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 4

Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	809,963	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 Expenses	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 elected leaders	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%
<i>Development Revenues</i>	48,882	32,345	66%	12,220	0	0%
Multi-Sectoral Transfers to LLGs	48,882	32,345	66%	12,220	0	0%
Total Revenues	858,845	813,839	95%	214,711	222,885	104%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	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	
Total Expenditure	858,845	813,455	95%	214,711	222,847	104%
C: Unspent Balances:						
<i>Recurrent Balances</i>		38	0%			
<i>Development Balances</i>		345	1%			
Domestic Development		345	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		383	0%			

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

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

Vote: 777 Bushenyi-Ishaka Municipal Council **2015/16 Quarter 4**

Workplan 3: Statutory Bodies

<i>Function, Indicator</i>	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.

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 4

Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	32,414	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%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	32,414	11,701	36%	8,103	2,649	33%
Wage	23,092	0	0%	5,773	0	0%
Non Wage	9,322	11,701	126%	2,331	2,649	114%
<i>Development Expenditure</i>	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:						
<i>Recurrent Balances</i>		110	0%			
<i>Development Balances</i>		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 performed 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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
<i>Function Cost (UShs '000)</i>	0	0
Function: 0182 District Production Services		
<i>Function Cost (UShs '000)</i>	6,285	7,500
Function: 0183 District Commercial Services		

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 4

Workplan 4: Production and Marketing

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
A report on the nature of value addition support existing and needed		No
No of awareness radio shows participated in	4	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)	26,129	4,201
Cost of Workplan (UShs '000):	32,414	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

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 4

Workplan 5: Health

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	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%
Total Revenues	698,438	689,461	99%	174,609	150,949	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	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	
Total Expenditure	698,438	639,067	91%	174,609	150,799	86%
C: Unspent Balances:						
<i>Recurrent Balances</i>		50,395	9%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		50,395	7%			

The department cumulatively 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 contractors 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, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 0881 Primary Healthcare

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 4

Workplan 5: Health

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of inpatients that visited the Govt. health facilities.	13000	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 Kabagarama dumping site

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 4

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,692,260	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%
<i>Development Revenues</i>	140,285	140,285	100%	35,071	0	0%
Conditional Grant to SFG	140,285	140,285	100%	35,071	0	0%
Total Revenues	3,832,546	3,830,999	100%	958,136	946,704	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,692,260	3,690,713	100%	923,066	946,704	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%
<i>Development Expenditure</i>	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	
Total Expenditure	3,832,546	3,830,998	100%	958,137	946,704	99%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department cummulative 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

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

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 4

Workplan 6: Education

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	270	270
No. of qualified primary teachers	270	270
No. of pupils enrolled in UPE	7895	7895
No. of student drop-outs	25	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 Inspection		
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.

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 4

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	954,281	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%
<i>Development Revenues</i>	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%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	954,281	1,212,301	127%	238,570	745,002	312%
Wage	62,493	56,432	90%	15,623	14,108	90%
Non Wage	891,788	1,155,869	130%	222,947	730,894	328%
<i>Development Expenditure</i>	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	
Total Expenditure	1,017,827	1,277,719	126%	254,457	808,549	318%
C: Unspent Balances:						
<i>Recurrent Balances</i>		63,547	7%			
<i>Development Balances</i>		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 unrepresented cheques by suppliers of materials for construction of state lodge road.

(ii) Highlights of Physical Performance

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

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 4

Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of bottlenecks cleared on community Access Roads	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)	984,327	1,245,944
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	33,500	31,775
Function: 0483 Municipal Services		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	1,017,827	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

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 4

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

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

(ii) Highlights of Physical Performance

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

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 4

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	54,439	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:						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	54,439	41,310	76%	13,610	6,852	50%
C: Unspent Balances:						
<i>Recurrent Balances</i>		61	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
No. of monitoring and compliance surveys undertaken	3	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

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 4

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	54,848	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 Gr	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%
<i>Development Revenues</i>	14,665	28,390	194%	3,666	0	0%
Multi-Sectoral Transfers to LLGs	14,665	28,390	194%	3,666	0	0%
Total Revenues	69,513	85,999	124%	17,378	15,834	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	14,664	28,390	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:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		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 sensitisation 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

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

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 4

Workplan 9: Community Based Services

<i>Function, Indicator</i>	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
<i>Function Cost (UShs '000)</i>	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;

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 4

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	33,126	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%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	33,126	36,230	109%	8,281	9,445	114%
Wage	11,469	11,757	103%	2,867	2,939	103%
Non Wage	21,657	24,473	113%	5,414	6,506	120%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	33,126	36,230	109%	8,281	9,445	114%
C: Unspent Balances:						
<i>Recurrent Balances</i>		31	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total 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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	1	1
No of Minutes of TPC meetings	12	12
No of minutes of Council meetings with relevant resolutions	6	6
Function Cost (UShs '000)	33,126	36,230
Cost of Workplan (UShs '000):	33,126	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 collected and analysed; and Council projects monitored and evaluated.

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 4

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	23,661	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%
Total Revenues	23,661	22,761	96%	5,915	4,691	79%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	23,661	22,760	96%	5,915	4,691	79%
Wage	11,360	12,217	108%	2,840	3,054	108%
Non Wage	12,302	10,544	86%	3,075	1,637	53%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	23,661	22,760	96%	5,915	4,691	79%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department planned to receive 23,661,000= cummulative 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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	21	21
Date of submitting Quarterly 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; Quarterly reports generated and submitted to the mayor; Audit at municipal headquarters done.

Vote: 777 Bushenyi-Ishaka Municipal Council **2015/16 Quarter 4**

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 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		
Non Standard Outputs:	1 Disiplinary, Training and Negatiation committee meeting held 3 months salary paid to Senior Personnel 3 Pay change reports submitted to MoPS monthly 1 mentoring session on performance appraisal held 3 months internet subscription for modernm pa	1 Disiplinary, Training and Negatiation committee meeting held 3 months salary paid to Senior Personnel 3 Pay change reports submitted to MoPS monthly 1 mentoring session on performance appraisal held 3 months internet subscription for modernm pa
<i>Allowances</i>		2,000
<i>Workshops and Seminars</i>		1,500
<i>Staff Training</i>		3,359
<i>Hire of Venue (chairs, projector, etc)</i>		750
<i>Computer supplies and Information Technology (IT)</i>		600
<i>Special Meals and Drinks</i>		2,359
<i>Printing, Stationery, Photocopying and Binding</i>		952
<i>Bank Charges and other Bank related costs</i>		129
<i>Travel inland</i>		5,050
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,048	16,699
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,048	16,699

Output: Capacity Building for HLG

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&E
<i>Allowances</i>		484
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		0

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't:

484

Domestic Dev't:

3,177

0

Donor Dev't:

Total**3,177****484**

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:	3 support supervision and monitoring done to all the 3 Division, celebrating national days	3 support supervision and monitoring done to all the 3 Division, celebrating national days
	Monitoring of all council projects by the staff and councillors	Monitoring of all council projects by the staff and councillors
Allowances		0
Workshops and Seminars		1,500
Hire of Venue (chairs, projector, etc)		0
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

No. of monitoring visits conducted	3 (3 monthly salaries for senior stores assistant paid stores office administered mentoring LLGs ie In 3 divisions and 2 Health units municipal assets monitored and inspected at all LLGs and municipal level	3 (3 monthly salaries for senior stores assistant paid stores office administered mentoring LLGs ie In 3 divisions and 2 Health units municipal assets monitored and inspected at all
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Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
	vouchers withdrawn from divisions	LLGs and municipal level
	follow up done in all divisions concerning checking and verifying invoices issued and recorded	vouchers withdrawn from divisions
	obsolete assets offloaded from stores in all the three divisions	follow up done in all divisions concerning 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 Quarterly state of assets report produced)	1 (One Quarterly 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 requisition book purchased	2 store requisition book purchased
	1 goods received	1 goods received
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	794	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	794	1,000

Output: Local Policing

Non Standard Outputs:	3 months salaries for staff paid	3 months salaries for staff paid
	6 monthly support to LLG in local revenue initiatives	6 monthly support to LLG in local revenue initiatives
	3 bylaws enforced	3 bylaws enforced
	2 inspection and development controls done in divisions	2 inspection and development controls done in divisions
	3 meetings attended on crime prevention	3 meetings attended on crime prevention
	stationary for office operations purchase	stationary for office operations purchase
<i>Allowances</i>		1,760

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

Output: Records Management Services

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:		
Total	678	721

Output: Procurement Services

Non Standard Outputs:	3 Evaluation committee meeting held at MC HQ	3 Evaluation committee meeting held at MC HQ
	1 PPDA reports prepared and submitted to PPDA, MoLG and MoFPED	1 PPDA reports prepared and submitted to PPDA, MoLG and MoFPED
	1 procurement plan prepared and submitted PPDA, MOFEP, LG	1 procurement plan prepared and submitted PPDA, MOFEP, LG
	shortlist of providers prepared and submitted PPDA MOFped LOLG	shortlist of providers prepared and submitted PPDA MOFped LOLG
	1 workshops at	1 workshops at
Allowances		0

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Advertising and Public Relations		0
Workshops and Seminars		0
Small Office Equipment		1,760
Telecommunications		0
Travel inland		2,001
Wage Rec't:		
Non Wage Rec't:	3,413	3,761
Domestic Dev't:		
Donor Dev't:		
Total	3,413	3,761

Additional information required by the sector on quarterly Performance

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	28/8/2015 (Municipal Council Headquarters,)	27/7/2016 (Municipal Council Headquarters,)
Non Standard Outputs:	12 months salaries paid 14 finance staff	3 months salaries paid 14 finance staff
	3 Supervision of Assessments and enumeration exercises done in three division	3 Supervision of Assessments and enumeration exercises done in three division
	4 quarterly release forms collected from MoFPED	
	4 quarterly financial statements submitted 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

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 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)
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: Revenue Management and Collection Services

Value of LG service tax collection	15068750 (Divisions of ishaka,Central and Nyakabirizi.)	41415000 (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 Hotel Tax Collected	258000 (Divisions of ishaka,Central and Nyakabirizi.)	258000 (Divisions of ishaka,Central and Nyakabirizi.)
Non Standard Outputs:	3 Revenue ennumerations and assessments done in 3 divisions	3 Revenue ennumerations and assessments done in 3 divisions
	Vaulation of properties done	Vaulation of properties done
	3 radio program held on revenue sensetisation and awareness	3 radio program held on revenue sensetisation and awareness
	4 quaterly revenue reminder anuoncements made	4 quaterly revenue reminder anuoncements made
	635 revenue demand notice prepared and distribu	635 revenue demand notice prepared and distribu
Allowances		70
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Property Expenses		2,243
Travel inland		1,165
Fuel, Lubricants and Oils		1,247
Wage Rec't:		
Non Wage Rec't:	30,976	4,725
Domestic Dev't:		
Donor Dev't:		
Total	30,976	4,725

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/4/2015 (Municipal Council headquartes)	15/4/2016 (Municipal Council headquartes)
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Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Date of Approval of the Annual Workplan to the Council	15/4/2015 (Municipal Council headquarter.)	15/4/2015 (Municipal Council headquarter.)
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
<i>Allowances</i>		300
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,045	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,045	300

Output: LG Expenditure management 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 reconciliations prepared	3 monthly reconciliations prepared
	monthly and quarterly expenditure reports prepared	monthly and quarterly expenditure reports prepared
	office stationary purchased	office stationary purchased
<i>Allowances</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Subscriptions</i>		0
<i>Travel inland</i>		2,191
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,645	2,191
<i>Domestic Dev't:</i>		

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Donor Dev't:</i>		
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
	1 quarterly financial financial statements produced	1 quarterly financial financial statements produced
	1 trip made to Auditor General's office to harmonise books of accounts	1 trip made to Auditor General's office to harmonise books of accounts
	1 annual draft final accounts prepared and submitted to Auditor General	1 annual draft final accounts prepared and submitted to Auditor General
<i>Allowances</i>		550
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,030	550
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,030	550

Additional information required by the sector on quarterly Performance

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	3 monthly returns made	3 monthly returns made
	3 of MEC meetings held per year	3 of MEC meetings held per year
	3 Full council meetings at the H/Qs	3 Full council meetings at the H/Qs
	3 Executive meetings held	3 Executive meetings held
	2 Workshops and seminars attended	2 Workshops and seminars attended
	2 Mobilisation visits done to councilors and division	2 Mobilisation visits done to councilors and division
	3 Mentoring and supervision vi	3 Mentoring and supervision vi
<i>General Staff Salaries</i>		980
<i>Allowances</i>		0
<i>Missions staff salaries</i>		0
<i>Pension for General Civil Service</i>		188,826

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 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)
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:	2,583	980
Non Wage Rec't:	164,976	189,954
Domestic Dev't:		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	1 Political monitoring visits done at the Municipality and Divisions
	3 months salaries paid to Mayor, Deputy Mayor and LC III chair persons	3 months salaries paid to Mayor, Deputy Mayor and LC III chair persons
	1 work shops attended	1 work shops attended
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

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Output: Standing Committees Services		
Non Standard Outputs:	21standing committees meetings held for 4 comitess 1 quarterly monitoring visits made	2 standing committees meetings held for 4 comitess 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

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	food security programmes implemented in all the divisions that, is, 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		0
Bank Charges and other Bank related costs		89
Travel inland		469
Wage Rec't:		
Non Wage Rec't:	1,571	558
Domestic Dev't:		
Donor Dev't:		
Total	1,571	558

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in	1 (One Radio talkshows held on local FM radios)	1 (One Radio talkshows held on local FM radios)
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Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Trade sensitisation meetings done in all the three divisions)	1 (Trade sensitisation meetings done in all the three divisions)
No of businesses 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
<i>Allowances</i>		1,211
<i>Travel inland</i>		880
<i>Wage Rec't:</i>	5,773	
<i>Non Wage Rec't:</i>	759	2,091
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
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 circummused	375 males circummused
	3 months salary paid	3 months salary paid
	1 HUMC meeting held at HCIV	1 HUMC meeting held at HCIV
	13 w	13 w
<i>General Staff Salaries</i>		96,203
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		1,000
<i>Workshops and Seminars</i>		1,000
<i>Hire of Venue (chairs, projector, etc)</i>		1,000

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
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	0
Total	110,716	113,380

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Salaries for Porter and office attendant paid 4 contract workers for garbage paid materials for use at the land fill and compost site purchased	Salaries for Porter and office attendant paid 4 contract workers for garbage paid materials for use at the land fill and compost site purchased
	4 quarterly home visits done in all the three division	
	1 sanitation week held in Ishaka Division	
	52	
Contract Staff Salaries (Incl. Casuals, Temporary)		4,000
Workshops and Seminars		0
Uniforms, Beddings and Protective Gear		0
Travel inland		0
Maintenance - Vehicles		0
Wage Rec't:	0	
Non Wage Rec't:	8,599	4,000
Domestic Dev't:	0	
Donor Dev't:	0	
Total	8,599	4,000

2. Lower Level Services

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

No. and proportion of deliveries conducted in the Govt. health	109 (Bushenyi HCIV and Ruharo HCII)	121 (Bushenyi HCIV and Ruharo HCII)
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Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
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 the 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
<i>LG Conditional grants (Current)</i>		6,161
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	6,161	6,161
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	6,161	6,161
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:		Done in Q3
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	3,000	0
<i>Donor Dev't:</i>	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
<i>Non Residential buildings (Depreciation)</i>		27,258
<i>Wage Rec't:</i>	0	0

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	10,000	27,258
<i>Donor Dev't:</i>	0	0
Total	10,000	27,258

Output: Theatre construction and rehabilitation

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
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	6,095	0
<i>Donor Dev't:</i>	0	0
Total	6,095	0

Additional information required by the sector on quarterly Performance

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	270 (61 paid in schools of Nyakabirizi primary schools BushenyiDemop/s(9) Bweranyangi p/s(14)Kibaare p/s(8) Rwenjeru p/s(8)Irembezi p/s(9) Nyamiko p/s(9) Nyakatooma II p/s (9) ISHAKA DIVISION P/S Katungu p/s (9) Kaburengye p/s (9) Kanyamabona p/s(8) Basajjabalaba p/s(8) Kashenyi p/s(8) Buramba p/s(9) Ishaka Hospital p/s(14) Bwegiragye p/s(8) CENTRAL DIVISION P/S Bushenyi p/sSNE(16) Kyeitembe p/s(14) Ruharo p/s(13) St Kgwa p/s(16) Rukindo p/s(9) Rwaturkwiere p/s(14) Bunyarigi p/s(8) Bushenyi Town SchSNE(14) Ryamabengwa p/s(9) Ishaka Cope School(2))	270 (270 paid in schools of Nyakabirizi primary schools BushenyiDemop/s(9) Bweranyangi p/s(14)Kibaare p/s(8) Rwenjeru p/s(8)Irembezi p/s(9) Nyamiko p/s(9) Nyakatooma II p/s (9) ISHAKA DIVISION P/S Katungu p/s (9) Kaburengye p/s (9) Kanyamabona p/s(8) Basajjabalaba p/s(8) Kashenyi p/s(8) Buramba p/s(9) Ishaka Hospital p/s(14) Bwegiragye p/s(8) CENTRAL DIVISION P/S Bushenyi p/sSNE(16) Kyeitembe p/s(14) Ruharo p/s(13) St Kgwa p/s(16) Rukindo p/s(9) Rwaturkwiere p/s(14) Bunyarigi p/s(8) Bushenyi Town SchSNE(14) Ryamabengwa p/s(9) Ishaka Cope School(2))
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Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

No. of qualified primary teachers

270 (Nyakabirizi primary schools BushenyiDemop/s(9)
Bweranyangi p/s(14)Kibaare p/s(8) Rwenjeru p/s(8)Irembezi p/s(9) Nyamiko p/s(9) Nyakatooma II p/s (9)
ISHAKA DIVISION P/S)

270 (Nyakabirizi primary schools BushenyiDemop/s(9)
Bweranyangi p/s(14)Kibaare p/s(8) Rwenjeru p/s(8)Irembezi p/s(9) Nyamiko p/s(9) Nyakatooma II p/s (9) 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)
Rwaturukwiere p/s(14) Bunyarigi p/s(8) Bushenyi Town SchSNE(14) Ryamabengwa p/s(9) Ishaka Cope School(2)
P.7 exams printed)

Non Standard Outputs:

In all 37 P7 schools

In all 37 P7 schools

General Staff Salaries		372,784
Allowances		0
Bank Charges and other Bank related costs		0
Wage Rec't:	395,846	372,784
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:		0
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:		0
Non Wage Rec't:	23,824	29,866
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	23,824	29,866

3. Capital Purchases

Output: Classroom construction and rehabilitation

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)
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Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of classrooms rehabilitated in UPE	(Not planned)	0 (N/A)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	14,250	0
<i>Donor Dev't:</i>		0
Total	14,250	0
Output: Latrine construction and rehabilitation		
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
<i>Non Residential buildings (Depreciation)</i>		0
<i>Monitoring, Supervision & Appraisal of capital works</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	20,821	0
<i>Donor Dev't:</i>		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
<i>General Staff Salaries</i>		363,062
<i>Wage Rec't:</i>	342,109	363,062
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 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)
6. Education		
<i>Total</i>	342,109	363,062
<i>2. Lower Level Services</i>		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	1864 (In two government aided secondary schools of Ishaka SDA, Ruyonza School and one private secondary school of Pioneer High school.)	1864 (In two government aided secondary schools of Ishaka SDA, Ruyonza School and one private secondary school of Pioneer High school.)
Non Standard Outputs:		N/A
<i>Transfers to other govt. units (Capital)</i>		66,536
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	49,902	66,536
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	49,902	66,536
Function: Skills Development		
<i>1. Higher LG Services</i>		
Output: Tertiary Education Services		
No. Of tertiary education Instructors paid salaries	49 (Staff paid in Bushenyi Core PTC in Nyakabirizi Division with enrollement of 450)	49 (Staff paid in Bushenyi Core PTC in Nyakabirizi Division with enrollement of 450)
No. of students in tertiary education	450 (Students in Bushenyi Core PTC in Nyakabirizi Divisio)	450 (Students in Bushenyi Core PTC in Nyakabirizi Divisio)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		94,515
<i>Wage Rec't:</i>	94,430	94,515
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	94,430	94,515
Function: Education & Sports Management and Inspection		
<i>1. Higher LG Services</i>		
Output: Education Management Services		
Non Standard Outputs:	10 BOG and SMC/PTA , Head teachers meetings, parents and sports days attended	10 BOG and SMC/PTA , Head teachers meetings, parents and sports days attended
	1 quarterly Education report submitted to Kampala	1 quarterly Education report submitted to Kampala
	3 Planning and coordination meetings with Head Teachers held at MC HQ conducting co-cirricular activities conducted	3 Planning and coordination meetings with Head Teachers held at MC HQ conducting co-cirricular activities conducted
<i>General Staff Salaries</i>		4,664

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		414
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		2,500
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		2,000
<i>Fuel, Lubricants and Oils</i>		3,363
<i>Wage Rec't:</i>	6,023	4,664
<i>Non Wage Rec't:</i>	6,462	8,277
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	12,485	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 (Tertiary Institutions inspected in the three municipalities)	1 (Tertiary Institutions inspected in the three municipalities)
No. of inspection reports provided to Council	1 (1 inspection reports submitted to council)	1 (1 inspection reports submitted to council)
Non Standard Outputs:		N/A
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		2,000
<i>Allowances</i>		1,500
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		2,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,471	7,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,471	7,000

Additional information required by the sector on quarterly Performance

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	9 Staff Salaries paid for 3months	9 Staff Salaries paid for 3months
	Supervision/Administration costs paid Monitoring and Evaluation costs paid	Supervision/Administration costs paid Monitoring and Evaluation costs paid
	Cross cutting issues-Environment,Gender,HIV-AIDS integrated.	Cross cutting issues-Environment,Gender,HIV-AIDS integrated.
	1 printer purchased	1 printer purchased
	3 road gang Equipment for 60 people procured	3 road gang Equipment for 60 people procured
	Ph	Ph
General Staff Salaries		14,108
Allowances		881
Advertising and Public Relations		0
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		150
Printing, Stationery, Photocopying and Binding		1,660
Bank Charges and other Bank related costs		130
Electricity		366
Consultancy Services- Short term		0
Travel inland		0
Fuel, Lubricants and Oils		280
Wage Rec't:	15,623	14,108
Non Wage Rec't:	10,604	3,467
Domestic Dev't:		
Donor Dev't:		
Total	26,227	17,575

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)		0
Allowances		0
Bank Charges and other Bank related costs		580

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,199	580
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,199	580
2. Lower Level Services		
Output: Urban unpaved roads rehabilitation (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
<i>LG Conditional grants (Current)</i>		0
<i>Conditional transfers for Road Maintenance</i>		60,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	25,675	60,000
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	25,675	60,000
Output: Bottle necks Clearance on Community 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
<i>Conditional transfers for Road Maintenance</i>		39,119
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	1,780	39,119
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	1,780	39,119
Output: District Roads Maintenance (URF)		
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 (1line), Bashasha's farm-Kikundi's farm (2lines), Katungu-Nyampimbi-

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

		<p>Bweranyangi (2lines), Keirere-Omukikoona-Nyakahita (1line), Kibaare-Bweranyangi (1line), Nyakabirizi-Kibaare border with Bwera (1line), Nyakahita-Kyamutiganzi (1 line), Ishaka Junior School (1line), Nyakabirizi-Rwenjeru (2 lines), Baryaruha-swamp-Buramba (2 lines), Bushenyi police-Masya (3 lines), Kajurugo-Bushenyi ps (2 lines), Keizinga-Mushega (4 lines), Omuruhita-Nombe (3 lines), Rwatukwire-Rwanshomoki-Rusiiso (2 lines), St. Kagwa Bunyarigi (2 lines))</p>
<p>Length in Km of District roads periodically maintained</p>	<p>0</p>	<p>8 (Chemiquip-Bwegiragye U(0.8), Kashekya road U(1km), Omuruhita-Kicwamba U(1km), Katungu-Nyakatugunda U(1.2km),Kyeitembe vocational-Ihama U(1.4km), Ruharo-Kamira U(1.5km), St Kagwa-Kyeitembe U(1.5km), Kikoroogoto-Kicwamba U(1.5km), Bwegiragye-Buhuura U(1.7km), Kasirabo-Rusiso-Baryaruha U (1.7km), Nyakatugunda-cope school U(1.8km), Mabaare road U(2km), Rwatukwire-Rwanshomoki road U(2km), Ruharo-Kicwamba road U(2km), Katungu-Odo-Rwekitooma road U(2km), Nyakabirizi -Bagarukayo road U(2.25km), Omukikoona-Nyakahita road U(2.25km), Katungu-Nyampimbi-Bweranyangi U(2.3km), St Kagwa-Rwatukwire U(2.5km), Nyakahita-Rwashaija farm U(2.5km), Kashushano 1-Rwenjeru U(2.8km), Baryaruha-Swamp-Buramba U(3km), Nyakabirizi-Rwenjeru 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))</p>

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Length in Km of District roads routinely maintained	19 (Chemiquip-BwegiregyeU0.8km, Kashekye roadU1km, Omuruhita-Kichwamba roadU1km, Kantungu-NyakatugunduU1.2km, Kyetembe Voc-Ihama RoadU1.4km, Ruharo-KamiraU1.5km, St Kagwa-KyeitembeU1.5km, Kikorogoto-kicwambaU1.5km, Bwegiragye-Buhuura roadU1.7km, Katsirabo-Rusiso Baryaruha roadU1.7km, Nyakatugunda-cope school1.8km, Mabaare road2km, Rwatukwire-Rwansomoki-RusiisoU2km, Ruharo- KichwambaU2km, Katungu-odo- rwekitoomaU2km, Nyakabirizi-BagarukayoU2.25km, Omukiikona-NyakahitaU2.25km, Katungu-Nyampimbi-Bweranyangi2.3km, St kagwa-rwatukwireU2.5km, Nyakahita-Rwashaija farm-Nelson-NyamikoU2.5km, Kasusano I -RwenjeruU2.8km, Baryaruha-Swamp-BurambaU3km, Nyakabirizi-rwenjeruU3km, Bushenyi police-MatsyaU3.2km, Bassajja BurambaU3km, Ruhandagazi-kakanjuU4km, NyakatomaU1.5km, Nyakatugunda-cope schoolU1.8km, Rweibare-KantundaU1km, Rwemirokora-KiwanukaU1.5km, St Kagwa-KyeitembeU1.5km, St Kagwa-Nyabicerere-katarimwaU2.65km, St kagwa-rwatukwireU2.5km, St.Kagwa-Nteramo-NyarwanyaU1.7km, Tankhill-NyamushekyeraU1.5km,)	19 (Chemiquip-BwegiregyeU0.8km, Kashekye roadU1km, Omuruhita-Kichwamba roadU1km, Kantungu-NyakatugunduU1.2km, Kyetembe Voc-Ihama RoadU1.4km, Ruharo-KamiraU1.5km, St Kagwa-KyeitembeU1.5km, Kikorogoto-kicwambaU1.5km, Bwegiragye-Buhuura roadU1.7km, Katsirabo-Rusiso Baryaruha roadU1.7km, Nyakatugunda-cope school1.8km, Mabaare road2km, Rwatukwire-Rwansomoki-RusiisoU2km, Ruharo- KichwambaU2km, Katungu-odo- rwekitoomaU2km, Nyakabirizi-BagarukayoU2.25km, Omukiikona-NyakahitaU2.25km, Katungu-Nyampimbi-Bweranyangi2.3km, St kagwa-rwatukwireU2.5km, Nyakahita-Rwashaija farm-Nelson-NyamikoU2.5km, Kasusano I -RwenjeruU2.8km, Baryaruha-Swamp-BurambaU3km, Nyakabirizi-rwenjeruU3km, Bushenyi police-MatsyaU3.2km, Bassajja BurambaU3km, Ruhandagazi-kakanjuU4km, NyakatomaU1.5km, Nyakatugunda-cope schoolU1.8km, Rweibare-KantundaU1km, Rwemirokora-KiwanukaU1.5km, St Kagwa-KyeitembeU1.5km, St Kagwa-Nyabicerere-katarimwaU2.65km, St kagwa-rwatukwireU2.5km, St.Kagwa-Nteramo-NyarwanyaU1.7km, Tankhill-NyamushekyeraU1.5km,)
Non Standard Outputs:		N/A
<i>Conditional transfers to Road Maintenance</i>		610,828
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	168,314	610,828
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	168,314	610,828
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	Town Beutification(Beautifying the area infront of Bushenyi -Ishaka municipal headquarters along the high street)	Project was relocated and changed into construction of a slaughter slab at Ishaka and was done.
<i>Other Structures</i>		63,547
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,887	63,547
<i>Donor Dev't:</i>		0

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

Total	15,887	63,547
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Function: District Engineering Services

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

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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 surveying activities carried out.	Routine physical planning and surveying activities carried out.
	Routine field inspections for development control and structure plan compliance	Routine field inspections for development control and structure plan compliance
<i>General Staff Salaries</i>		2,939
<i>Allowances</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Information and communications technology (ICT)</i>		0
<i>Consultancy Services- Short term</i>		0
<i>Travel inland</i>		571
<i>Wage Rec't:</i>	2,890	2,939
<i>Non Wage Rec't:</i>	5,720	1,071
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,610	4,010
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	3 (Wetlands in all divisions of Bushenyi-Ishaka Municipality are monitored and evaluated for environmental compliance)	1 (Wetlands in all divisions of Bushenyi-Ishaka Municipality are monitored and evaluated for environmental compliance)
Non Standard Outputs:		N/A
<i>Allowances</i>		0
<i>Travel inland</i>		762
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	762
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
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 Transferring of land titles to council names done)	0 (Municipal land surveyed and titles secured Transferring of land titles to council names done)
Non Standard Outputs:		NA
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		0

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Travel inland		630
Wage Rec't:		
Non Wage Rec't:	1,000	630
Domestic Dev't:		
Donor Dev't:		
Total	1,000	630

Output: Infrastructure Planning

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	3 Payrolls managed for the three community Development Officers and one senior community Development officer 1 sensitization of 3 communities on HIV/AIDS and Environment in 3 divisions 1 printer procured 1 modern produced 3 Appraisal forms fill	3 Payrolls managed for the three community Development Officers and one senior community Development officer 1 sensitization of 3 communities on HIV/AIDS and Environment in 3 divisions 1 printer procured 1 modern produced 3 Appraisal forms fill
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Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
General Staff Salaries		6,352
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Allowances		1,211
Advertising and Public Relations		0
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		146
Bank Charges and other Bank related costs		623
Travel inland		1,669
Wage Rec't:	6,352	6,352
Non Wage Rec't:	4,474	3,649
Domestic Dev't:		0
Donor Dev't:		
Total	10,826	10,001
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
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	1 (Bushenyi ishaka Municipal Council)	1 (Bushenyi ishaka Municipal Council)
Non Standard Outputs:		N/A
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

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

Output: Adult Learning

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 Incentives given to FAL instructors Instruction materials given to FAL Instructors and trainers FAL instructors trained and a report produced Reports on FAL Workshops and Seminars attend	FAL classes monitored, supervised and reports produced Incentives given to FAL instructors Instruction materials given to FAL Instructors and trainers FAL instructors trained and a report produced Reports on FAL Workshops and Seminars attend
<i>Allowances</i>		703
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	703	703
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	703	703

Output: Gender Mainstreaming

Non Standard Outputs:	women, youth and PWDs trained once in IGAs.	1 Training report on gender mainstreaming for 3 divisions and MC staff women, youth and PWDs trained in IGAs.
<i>Allowances</i>		155
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	155	155
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	155	155

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	1 (Ishaka Division 1)	1 (Ishaka Division 1)
Non Standard Outputs:		N/A
<i>Allowances</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	75	100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

<i>Total</i>	75	100
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	1 (Ishaka 1)	1 (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 sensited to register and benefit from the special grant
<i>Allowances</i>		1,394
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,394	1,394
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,394	1,394

Output: Representation on Women's Councils

No. of women councils supported	1 (Bushenyi Ishaka Municipal Council)	1 (Bushenyi Ishaka Municipal Council)
Non Standard Outputs:		N/A
<i>Allowances</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	257	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
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

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	3 months 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
<i>General Staff Salaries</i>		2,939
<i>Allowances</i>		680
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		450
<i>Travel inland</i>		2,361
<i>Wage Rec't:</i>	2,867	2,939
<i>Non Wage Rec't:</i>	2,009	3,491
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
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
<i>Allowances</i>		75
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	75	75
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
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
<i>Allowances</i>		300
<i>Travel inland</i>		0

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 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)
10. Planning		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	300
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	500	300
Output: Demographic data collection		
Non Standard Outputs:	3 Divisions and IMC staff trained on intergrating population, enviromental, Gender and HIV issues in planning.	3 Divisions and IMC staff trained on intergrating population, enviromental, Gender and HIV issues in planning.
<i>Allowances</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	500
Output: Development Planning		
Non Standard Outputs:	1 Annual Municipality plan Updated 4 quarterly mentoring and Backstopping Visits carried out in 3 Divisions in relation to planning and budgeting 1 MC Performance contract submitted to MoFPED 1 intergrated annual workplan produced Budget conferen	1 Annual Municipality plan Updated 4 quarterly mentoring and Backstopping Visits carried out in 3 Divisions in relation to planning and budgeting 1 MC Performance contract submitted to MoFPED 1 intergrated annual workplan produced Budget conferen
<i>Allowances</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	600
Output: Management Information Systems		
Non Standard Outputs:	3 months internet subscription for modern done	3 months internet subscription for modern done
<i>Information and communications technology (ICT)</i>		300
<i>Wage Rec't:</i>		

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Wage Rec't:	250	300
Domestic Dev't:		
Donor Dev't:		
Total	250	300

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	2 Multisectoral PAF and LGMSD monitoring visits carried out. 1 feasibility studies carried out on proposed projects.	2 Multisectoral PAF and LGMSD monitoring visits carried out. 1 feasibility studies carried out on proposed projects.
Allowances		1,240
Wage Rec't:		
Non Wage Rec't:	1,330	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 1 quarterly audit reports submitted to Mayor, PAC	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 quarterly audit reports submitted to Mayor,
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Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 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)
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
<i>Allowances</i>		800
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	576	800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	576	800

Additional information required by the sector on quarterly Performance

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

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

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

Expenditure

211101 General Staff Salaries	154,909	185,293	119.6%
211103 Allowances	0	37,377	N/A
213001 Medical expenses (To employees)	2,000	8,386	419.3%
213002 Incapacity, death benefits and funeral expenses	6,000	3,525	58.8%
221001 Advertising and Public Relations	3,000	11,150	371.7%
221002 Workshops and Seminars	3,000	7,350	245.0%
221005 Hire of Venue (chairs, projector, etc)	2,000	2,335	116.7%

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
<i>1a. Administration</i>				
221007 Books, Periodicals & Newspapers	0	3,000		N/A
221008 Computer supplies and Information Technology (IT)	0	10,534		N/A
221009 Welfare and Entertainment	2,000	4,160		208.0%
221011 Printing, Stationery, Photocopying and Binding	3,000	3,870		129.0%
221014 Bank Charges and other Bank related costs	1,500	2,233		148.9%
221017 Subscriptions	1,000	1,068		106.8%
222001 Telecommunications	1,500	4,984		332.3%
222003 Information and communications technology (ICT)	3,000	3,030		101.0%
225001 Consultancy Services- Short term	20,000	17,235		86.2%
227001 Travel inland	30,330	56,037		184.8%
227004 Fuel, Lubricants and Oils	0	3,500		N/A
Wage Rec't:	154,909	Wage Rec't: 185,292	Wage Rec't:	119.6%
Non Wage Rec't:	78,330	Non Wage Rec't: 179,774	Non Wage Rec't:	229.5%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	233,240	Total 365,066	Total	156.5%

Output: Human Resource Management Services

Non Standard Outputs:	4 Disiplinary, Training and Negatiation committee meetings held	4 Disiplinary, 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 submitted to MoPS monthly		
	4 mentoring session on performance appraisal held	4 mentoring session on performance appraisal held		
	12 months internet subscribution for modern 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

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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, projector, etc)	500	1,785		357.0%
221008 Computer supplies and Information Technology (IT)	0	1,420		N/A
221010 Special Meals and Drinks	5,500	6,484		117.9%
221011 Printing, Stationery, Photocopying and Binding	0	952		N/A
221014 Bank Charges and other Bank related costs	0	129		N/A
227001 Travel inland	12,694	12,450		98.1%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	50,882	<i>Non Wage Rec't:</i> 252.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	50,882	Total 252.0%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	Yes (One capacity building plan in place)	0	Performance was as planned
No. (and type) of capacity building sessions undertaken	3 (2 capacity building sessions in solid waste management	4 (2 capacity building sessions in solid waste management	133.33	
	Technical staff trained in Performance management	Technical staff trained in Performance management		
	Inducting new staff.)	Inducting new staff.)		
Non Standard Outputs:	6 staff from Municipal and division trained in financial management, Guidance and counselling, health services management.	6 staff from Municipal and division trained in financial management, Guidance and counselling, health services management & 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%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	484	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	8,824	<i>Domestic Dev't:</i> 69.4%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	9,308	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
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Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

posts filled	and 3 Office Attendants, 3 SATCs, 15 Town Agents	and 3 Office Attendants, 3 SATCs, 15 Town Agents		planned
	6 Coordination and consultation visits done to line MDAs	6 Coordination and consultation visits done to line MDAs		
	12 coordination and TPC meetings chaired	3 coordination and TPC meetings chaired		
	12 mentoring visits done to all 3 divisions, 12 months programme support supervision to divisions Assorted office stationery, one UPS and Back up, news papers, supplied and maintained, LLGs programme support supervision,)	3 mentoring visits done to all 3 divisions, 3 months programme support supervision to divisions Assorted office stationery, one UPS and Back up, news papers, supplied and maintained, LLGs programme support supervision,)		
Non Standard Outputs:	12 support supervision and monitoring done to all the 3 Division, celebrating national days Monitoring of all council projects by the staff and councillors	3 support supervision and monitoring done to all the 3 Division, celebrating national days Monitoring of all council projects by the staff and councillors		

Expenditure

211103 Allowances	3,000	2,730	91.0%
221002 Workshops and Seminars	1,000	5,745	574.5%
221005 Hire of Venue (chairs, projector, etc)	500	125	25.0%
221007 Books, Periodicals & Newspapers	3,000	640	21.3%
221008 Computer supplies and Information Technology (IT)	800	1,100	137.5%
221011 Printing, Stationery, Photocopying and Binding	2,000	2,300	115.0%
222001 Telecommunications	1,000	1,000	100.0%
227001 Travel inland	9,256	20,516	221.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	25,556	34,156	133.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	25,556	34,156	133.6%

Output: Assets and Facilities Management

No. of monitoring visits conducted	12 (12 monthly salaries for senior stores assistant paid	12 (12 monthly salaries for senior stores assistant paid	100.00	Performance was as planned
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Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

	stores office administered	stores office administered		
	mentoring LLGs ie In 3 divisions and 2 Health units	mentoring LLGs ie In 3 divisions and 2 Health units		
	municipal assets monitored and inspected at all LLGs and municipal level	municipal assets monitored and inspected at all LLGs and municipal level		
	vouchers withdrawn from divisions	vouchers withdrawn from divisions		
	follow up done in all divisions concerning checking and verifying invoices issued and recorded	follow up done in all divisions concerning checking and verifying invoices issued and recorded		
	obsolete assets offloaded from stores in all the three divisions	obsolete assets offloaded from stores in all the three divisions		
	maintaining of all municipal assets and inspecting of all and updating in all divisions every quarter)	maintaining of all municipal assets and inspecting of all and updating in all divisions every quarter)		
No. of monitoring reports generated	4 (Quarterly state of assets report produced)	4 (Four Quarterly 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 requisition book purchased	8 store requisition book purchased		
	4 goods received note purchased	4 goods received		
	10 spring files purchased			
	4 box files			
<i>Expenditure</i>				
227001 Travel inland	3,175	5,538	174.4%	

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,175	<i>Non Wage Rec't:</i>	5,538	<i>Non Wage Rec't:</i>	174.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,175	Total	5,538	Total	174.4%

Output: Local Policing

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

Expenditure

211103 Allowances	376	6,604	1755.8%
221011 Printing, Stationery, Photocopying and Binding	0	1,200	N/A
222001 Telecommunications	0	755	N/A
223004 Guard and Security services	0	4,700	N/A
224005 Uniforms, Beddings and Protective Gear	0	2,000	N/A
227001 Travel inland	9,523	13,912	146.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,899	<i>Non Wage Rec't:</i>	29,171
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	9,899	Total	29,171
			Total 294.7%

Output: Records Management Services

0 Performance was as planned

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	12 months Salary for Records Assistant paid.	12 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 purchase
	2 packets white wash procured	
	12 support supervision in record management in divisions and health unit done	
	postage and courier facilitated	
	office tools and equipments procured	
	mentoring LLGs in records management facilitated	

Expenditure

227001 Travel inland	2,713	9,032	332.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,713	9,032	332.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,713	9,032	332.9%

Output: Procurement Services

0 Performance was as planned

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Expenditure

211103 Allowances	2,000	10,300	515.0%
221001 Advertising and Public Relations	2,000	3,500	175.0%
221002 Workshops and Seminars	400	600	150.0%
221012 Small Office Equipment	0	1,760	N/A
222001 Telecommunications	500	425	85.0%
227001 Travel inland	8,751	16,981	194.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,651	33,566	245.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,651	33,566	245.9%

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	28/8/2015 (Municipal Council Headquarters,)	27/7/2016 (Municipal Council Headquarters,)	#Error	Performance was as planned
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Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	12 months salaries paid 14 finance staff	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 submitted to MoLG and MoFPED	4 quaterly financial statements submitted 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			
	Monitoring and appraisal of all capital developments completed and on going.			
	Subscriptions to line associations done.			
	Purchase of fuel for department operational activities			
	3 Division revenue registers updated and maintained			
	20 Reams of papers purchased			
	Purchase of one computer and one laptop done			

Expenditure

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

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

221001 Advertising and Public Relations	2,500	5,541	221.6%	
221002 Workshops and Seminars	4,000	10,301	257.5%	
221005 Hire of Venue (chairs, projector, etc)	2,000	5,300	265.0%	
221007 Books, Periodicals & Newspapers	1,000	6,600	660.0%	
221008 Computer supplies and Information Technology (IT)	12,000	500	4.2%	
221009 Welfare and Entertainment	2,500	3,314	132.6%	
221010 Special Meals and Drinks	2,000	4,190	209.5%	
221011 Printing, Stationery, Photocopying and Binding	2,000	3,360	168.0%	
221014 Bank Charges and other Bank related costs	1,450	3,170	218.6%	
221017 Subscriptions	2,000	6,279	314.0%	
222001 Telecommunications	1,000	1,700	170.0%	
227001 Travel inland	2,500	31,797	1271.9%	
227004 Fuel, Lubricants and Oils	863	2,841	329.2%	
<i>Wage Rec't:</i>	96,630	<i>Wage Rec't:</i> 65,634	<i>Wage Rec't:</i> 67.9%	
<i>Non Wage Rec't:</i>	23,813	<i>Non Wage Rec't:</i> 94,051	<i>Non Wage Rec't:</i> 395.0%	
<i>Domestic Dev't:</i>	12,000	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	132,443	Total 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	

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	3 Revenue ennumirations and assessments done in 3 divisions	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 kabagaramé proposed markets			
	supervision of nyakabirizi and Kashenyi existing markets			
	250 General receipt,140 market gate fees books,350 taxi-park fees books,50 bus entry fees books, 50 trading license books, 20 demand notes books ,25 assessment books and 2600 bank slips purchased and distributed			
	carrying out exchange visits with other urban councils made.			
	Purchase of a modern and monthly internet subscriptions made.			
	Valuation of properties for payment of property tax			

Expenditure

211103 Allowances	2,000	3,190	159.5%
221002 Workshops and Seminars	1,000	3,995	399.5%
221011 Printing, Stationery, Photocopying and Binding	3,000	8,150	271.7%
223001 Property Expenses	0	5,138	N/A
227001 Travel inland	15,904	17,922	112.7%

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	2,000	3,214	160.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	123,904	<i>Non Wage Rec't:</i> 41,610	<i>Non Wage Rec't:</i> 33.6%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	123,904	Total 41,610	Total 33.6%	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/4/2015 (Municipal Council headquarter.)	15/4/2016 (Municipal Council headquarter.)	#Error	Performance was as planned
Date of Approval of the Annual Workplan to the Council	15/4/2015 (Municipal Council headquarter.)	15/4/2015 (Municipal Council headquarter.)	#Error	
Non Standard Outputs:	6 budget desk meetings held and facilitated	6 budget desk meetings held and facilitated		
	lunch and break tea for budget desk, TPC paid	lunch and break tea for budget desk, TPC paid		
	Annual work plan prepared and approved	Annual work plan prepared and approved		
	stationary purchased	stationary purchased		
	1 Budget confrence held and facilitated	1 Budget confrence held and facilitated		
	Mentoring of LLG on budgeting and planning	Mentoring of LLG on budgeting and planning		

Expenditure

211103 Allowances	2,000	4,134	206.7%	
221002 Workshops and Seminars	2,500	4,950	198.0%	
221011 Printing, Stationery, Photocopying and Binding	3,181	7,100	223.2%	
227001 Travel inland	4,500	13,240	294.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	12,181	<i>Non Wage Rec't:</i> 29,424	<i>Non Wage Rec't:</i> 241.6%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	12,181	Total 29,424	Total 241.6%	

Output: LG Expenditure management Services

0 Performance was as planned

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Monthly division books of accounts closed (12 months)	Monthly division books of accounts closed (12 months)
	12 support supervision done in all the three divisions	12 support supervision done in all the three divisions
	12 monthly reconciliations prepared	12 monthly reconciliations prepared
	monthly and quarterly expenditure reports prepared	monthly and quarterly expenditure reports prepared
	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
221010 Special Meals and Drinks	0	2,000	N/A
221011 Printing, Stationery, Photocopying and Binding	4,000	6,747	168.7%
221017 Subscriptions	0	1,000	N/A
227001 Travel inland	6,581	14,662	222.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	10,581	<i>Non Wage Rec't:</i> 29,409	<i>Non Wage Rec't:</i> 277.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	10,581	Total 29,409	Total 277.9%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/8/2015 (To Auditor General Mbarara Offices)	30/8/2016 (To Auditor General Mbarara Offices)	#Error	Performance was as planned
Non Standard Outputs:	12 monthly financial statements produced	12 monthly financial statements produced		
	4 quaterly financial financial statements produced	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		
	1 annual draft final accounts prepared and submitted to Auditor General	1 annual draft final accounts prepared and submitted to Auditor General		

Expenditure

211103 Allowances	2,000	1,330	66.5%
227001 Travel inland	7,715	4,050	52.5%

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	12,121	<i>Non Wage Rec't:</i>	5,380	<i>Non Wage Rec't:</i>	44.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	12,121	Total	5,380	Total	44.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

0 Performance was as planned

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs:	12 monthly returns made	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 Salaries	10,334	3,921	37.9%
211103 Allowances	0	27,320	N/A
211105 Missions staff salaries	0	1,053	N/A
212102 Pension for General Civil Service	647,905	610,716	94.3%
221002 Workshops and Seminars	1,000	1,938	193.8%
221007 Books, Periodicals & Newspapers	1,500	4,294	286.3%
221009 Welfare and Entertainment	1,000	2,744	274.4%

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	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	3,921	37.9%	
Non Wage Rec't:	659,905	658,592	99.8%	
Domestic Dev't:		20,000	0.0%	
Donor Dev't:		0	0.0%	
Total	670,239	682,512	101.8%	

Output: LG procurement management services

Non Standard Outputs:	9 Contract committee meetings held at MC HQ	9 Contract committee meetings held at MC HQ	0	Performance was as planned
<i>Expenditure</i>				
211103 Allowances	5,212	5,473	105.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,212	5,473	105.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,212	5,473	105.0%	

Output: LG Political and executive oversight

Non Standard Outputs:	4 Political monitoring visits done at the Municipality and Divisions	4 Political monitoring visits done at the Municipality and Divisions	0	Performance was as planned
	12 months salaries paid to Mayor, Deputy Mayor and LC III chair persons	12 months salaries paid to Mayor, Deputy Mayor and LC III chair persons		
	4 work shops attended	4 work shops attended		
<i>Expenditure</i>				
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	12,000	N/A	
211104 Statutory salaries	79,866	60,866	76.2%	
212105 Pension and Gratuity for Local Governments	8,112	29,952	369.2%	
227001 Travel inland	0	11,813	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	87,978	102,631	116.7%	
Domestic Dev't:		12,000	0.0%	
Donor Dev't:		0	0.0%	
Total	87,978	114,631	130.3%	

Output: Standing Committees Services

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Expenditure

211103 Allowances	16,500	4,335	26.3%
227001 Travel inland	30,035	6,504	21.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	46,535	10,839	23.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	46,535	10,839	23.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

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

211103 Allowances	0	6,000	N/A
221014 Bank Charges and other Bank related costs	0	89	N/A
227001 Travel inland	6,285	1,410	22.4%

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,285	<i>Non Wage Rec't:</i>	7,500	<i>Non Wage Rec't:</i>	119.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,285	Total	7,500	Total	119.3%

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	1600 (1600 businesses issued with trade licenses)	1702 (1702 businesses issued with trade licenses)	106.38	Performance was as planned
No of businesses inspected for compliance to the law	1888 (1888 businesses inspected for compliance to law)	1890 (1890 businesses inspected for compliance to law)	100.11	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Trade sensitisation meetings done in all the three divisions)	4 (Four Trade sensitisation meetings done in all the three divisions)	100.00	
No of awareness radio shows participated in	4 (4 Radio talkshows held on local FM radios)	4 (4 Radio talkshows held on local FM radios)	100.00	
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	0	1,211	N/A		
227001 Travel inland	3,037	2,990	98.5%		
<i>Wage Rec't:</i>	23,092	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,037	<i>Non Wage Rec't:</i>	4,201	<i>Non Wage Rec't:</i>	138.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	26,129	Total	4,201	Total	16.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

0 Performance was as planned

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Expenditure

211101 General Staff Salaries	392,106	384,812	98.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	8,398	N/A
211103 Allowances	4,000	19,014	475.3%
221001 Advertising and Public Relations	1,662	4,050	243.7%
221002 Workshops and Seminars	3,000	6,800	226.7%
221005 Hire of Venue (chairs, projector, etc)	1,500	4,867	324.5%
221008 Computer supplies and Information Technology (IT)	4,000	6,236	155.9%
221011 Printing, Stationery, Photocopying and Binding	1,000	3,300	330.0%
221014 Bank Charges and other Bank related costs	550	1,110	201.8%
222001 Telecommunications	1,000	4,800	480.0%
223006 Water	4,500	10,584	235.2%
224004 Cleaning and Sanitation	3,000	3,434	114.5%

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

224005 Uniforms, Beddings and Protective Gear	3,000	1,660	55.3%	
227001 Travel inland	22,548	36,580	162.2%	
228002 Maintenance - Vehicles	0	5,460	N/A	
Wage Rec't:	392,106	Wage Rec't: 384,812	Wage Rec't: 98.1%	
Non Wage Rec't:	50,759	Non Wage Rec't: 116,291	Non Wage Rec't: 229.1%	
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	442,865	Total 501,103	Total 113.2%	

Output: Promotion of Sanitation and Hygiene

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

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	15,000	13,000	86.7%
221002 Workshops and Seminars	2,000	1,000	50.0%

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

224005 Uniforms, Beddings and Protective Gear	3,000	300	10.0%	
227001 Travel inland	6,395	2,400	37.5%	
228002 Maintenance - Vehicles	7,000	1,240	17.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	34,395	17,940	52.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	34,395	17,940	52.2%	

2. Lower Level Services

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

%age of approved posts filled with qualified health workers	51 (Bushenyi HCIII (25), Ruharo (3))	60 (Bushenyi HCIII (25), Ruharo (3))	117.65	Performance was better because staff facilitation was on time and as planned
Number of trained health workers in health centers	26 (Bushenyi HCIV, Ruharo HC 11, Kashenyi HC 11)	26 (Bushenyi HCIV, Ruharo HC 11, Kashenyi HC 11)	100.00	
No. of trained health related training sessions held.	3 (Three health related training sessions held in the council hall at BIMC headquarters.)	3 (Three health related training sessions held in the council hall at BIMC headquarters.)	100.00	
Number of outpatients that visited the Govt. health facilities.	28100 (Number of outpatients who visited Bushenyi HCIV, Ruharo HCII, and Kashenyi Outreach centre.)	29779 (Number of outpatients who visited Bushenyi HCIV, Ruharo HCII, and Kashenyi Outreach centre.)	105.98	
No. and proportion of deliveries conducted in the Govt. health facilities	433 (Bushenyi HCIV and Ruharo HCII)	447 (Bushenyi HCIV and Ruharo HCII)	103.23	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All 74 villages in the BI)	99 (All 74 villages in the BIMC)	100.00	
No. of children immunized with Pentavalent vaccine	1012 (Outreach sites and the 3 Health facilities)	1764 (Outreach sites and the 3 Health facilities)	174.31	
Number of inpatients that visited the Govt. health facilities.	13000 (Bushenyi HCIV)	106306 (Bushenyi HCIV)	817.74	
Non Standard Outputs:		N/A		

Expenditure

263101 LG Conditional grants (Current)	0	24,644	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	24,642	24,644	100.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	24,642	24,644	100.0%	

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Construction of a pit latrine at Kabagarama done	Construction of a pit latrine at Kabagarama done in Q3	0	Performance was as planned
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Expenditure

231001 Non Residential buildings (Depreciation)	12,000	15,704	130.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	12,000	15,704	130.9%
Donor Dev't:		0	0.0%
Total	12,000	15,704	130.9%

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	()	0 (N/A)	0	N/A
No of healthcentres constructed	1 (Supporting the completion of construction of Nyamiko community health project done.)	1 (Supporting the construction of Nyamiko community health project done.)	100.00	

Non Standard Outputs: N/A

Expenditure

231001 Non Residential buildings (Depreciation)	40,000	59,676	149.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	40,000	59,676	149.2%
Donor Dev't:		0	0.0%
Total	40,000	59,676	149.2%

Output: Theatre construction and rehabilitation

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)	100.00	Theatre half furnished as money was not enough.
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No of theatres rehabilitated	()	0 (N/A)	0	
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Non Standard Outputs: N/A

Expenditure

231001 Non Residential buildings (Depreciation)	24,380	20,000	82.0%
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Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	24,380	<i>Domestic Dev't:</i>	20,000	<i>Domestic Dev't:</i>	82.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	24,380	Total	20,000	Total	82.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	270 (261 paid in schools of Nyakabirizi primary schools BushenyiDemop/s(9) Bweranyangi p/s(14)Kibaare p/s(8) Rwenjeru p/s(8)Irembezi p/s(9) Nyamiko p/s(9) Nyakatooma II p/s (9) ISHAKA DIVISION P/S Katungu p/s (9) Kaburengye p/s (9) Kanyamabona p/s(8) Basajjabalaba p/s(8) Kashenyi p/s(8) Buramba p/s(9) Ishaka Hospital p/s(14) Bwegiragye p/s(8) CENTRAL DIVISION P/S Bushenyi p/sSNE(16) Kyeitembe p/s(14) Ruharo p/s(13) St Kgwa p/s(16) Rukindo p/s(9) Rwatukwiere p/s(14) Bunyarigi p/s(8) Bushenyi Town SchSNE(14) Ryamabengwa p/s(9) Ishaka Cope School(2))	270 (270 paid in schools of Nyakabirizi primary schools BushenyiDemop/s(9) Bweranyangi p/s(14)Kibaare p/s(8) Rwenjeru p/s(8)Irembezi p/s(9) Nyamiko p/s(9) Nyakatooma II p/s (9) ISHAKA DIVISION P/S Katungu p/s (9) Kaburengye p/s (9) Kanyamabona p/s(8) Basajjabalaba p/s(8) Kashenyi p/s(8) Buramba p/s(9) Ishaka Hospital p/s(14) Bwegiragye p/s(8) CENTRAL DIVISION P/S Bushenyi p/sSNE(16) Kyeitembe p/s(14) Ruharo p/s(13) St Kgwa p/s(16) Rukindo p/s(9) Rwatukwiere p/s(14) Bunyarigi p/s(8) Bushenyi Town SchSNE(14) Ryamabengwa p/s(9) Ishaka Cope School(2))	100.00	Performance was as planned
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Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Expenditure

211101 General Staff Salaries	1,583,383	1,483,136	93.7%
211103 Allowances	0	1,640	N/A
221014 Bank Charges and other Bank related costs	0	192	N/A
Wage Rec't:	1,583,383	1,483,136	93.7%
Non Wage Rec't:		1,832	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,583,383	1,484,967	93.8%

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	1212 (In all the 53 primary schools)	1211 (In all the 53 primary schools)	99.92	Performance was as planned
No. of Students passing in grade one	550 (In all the 53 primary schools)	550 (In all the 53 primary schools)	100.00	
No. of student drop-outs	25 (1 per 24 schools in MC)	24 (one per 24 schools in MC)	96.00	
No. of pupils enrolled in UPE	7895 (In 24 Primary schools)	7895 (In 24 Primary schools)	100.00	
Non Standard Outputs:		NA		

Expenditure

263311 Conditional transfers for Primary Education	95,291	112,093	117.6%
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Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	95,291	<i>Non Wage Rec't:</i>	112,093	<i>Non Wage Rec't:</i>	117.6%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	95,291	Total	112,093	Total	117.6%

3. Capital Purchases

Output: Classroom construction and rehabilitation

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)	100.00	Performance was as planned
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No. of classrooms rehabilitated in UPE	0 (NA)	0 (N/A)	0	
Non Standard Outputs:		N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	57,000	57,000	100.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	57,000	<i>Domestic Dev't:</i>	57,000	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	57,000	Total	57,000	Total	100.0%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not planned for)	0 (N/A)	0	N/A
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No. of latrine stances constructed	15 (Construction of lined VIP latrines at Bushenyi Town School (5), Bushenyi Teacher's demonstration school, (5), Bwegiraye primary school (5))	15 (Construction of lined VIP latrines at Bushenyi Town School (5), Bushenyi Teacher's demonstration school, (5), Bweranyangi primary school (5))	100.00	
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Non Standard Outputs: N/A

Expenditure

231001 Non Residential buildings (Depreciation)	75,520	75,520	100.0%		
281504 Monitoring, Supervision & Appraisal of capital works	7,765	7,765	100.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	83,285	<i>Domestic Dev't:</i>	83,285	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	83,285	Total	83,285	Total	100.0%

Function: Secondary Education

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

1. Higher LG Services

Output: Secondary Teaching Services

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

Expenditure

211101 General Staff Salaries	1,368,434	1,451,248	106.1%	
Wage Rec't:	1,368,434	1,451,248	106.1%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,368,434	1,451,248	106.1%	

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

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

Expenditure

263204 Transfers to other govt. units (Capital)	199,608	199,608	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	199,608	199,608	100.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	199,608	199,608	100.0%	

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	450 (Students in Bushenyi Core PTC in Nyakabirizi Division)	450 (Students in Bushenyi Core PTC in Nyakabirizi Divisio)	100.00	N/A
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Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

No. Of tertiary education Instructors paid salaries	49 (Staff paid in Bushenyi Core PTC in Nyakabirizi Division with enrollement of 450)	49 (Staff paid in Bushenyi Core PTC in Nyakabirizi Division with enrollement of 450)	100.00	
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Non Standard Outputs: N/A

Expenditure

211101 General Staff Salaries	377,719	378,060	100.1%
Wage Rec't:	377,719	378,060	100.1%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	377,719	378,060	100.1%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

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

Expenditure

211101 General Staff Salaries	24,092	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

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	24,092	<i>Wage Rec't:</i>	27,656	<i>Wage Rec't:</i>	114.8%
<i>Non Wage Rec't:</i>	25,850	<i>Non Wage Rec't:</i>	23,832	<i>Non Wage Rec't:</i>	92.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	49,942	Total	51,488	Total	103.1%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	18 (All Secondary schools inspected)	18 (All Secondary schools inspected)	100.00	Performance was as planned	
No. of tertiary institutions inspected in quarter	6 (Tertiary Institutions inspected in the three municipalities)	6 (Tertiary Institutions inspected in the three municipalities)	100.00		
No. of inspection reports provided to Council	4 (Four inspection reports submitted to council)	4 (Four inspection reports submitted to council)	100.00		
No. of primary schools inspected in quarter	53 (All private and Government Primary schools inspected per quarter)	53 (All private and Government Primary schools inspected per quarter)	100.00		
Non Standard Outputs:		N/A			
<i>Expenditure</i>					
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	2,000		N/A	
211103 Allowances	0	2,140		N/A	
221011 Printing, Stationery, Photocopying and Binding	4,487	3,000		66.9%	
221014 Bank Charges and other Bank related costs	500	650		130.0%	
227001 Travel inland	9,897	5,459		55.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	17,884	<i>Non Wage Rec't:</i>	13,249	<i>Non Wage Rec't:</i>	74.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	17,884	Total	13,249	Total	74.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0 Performance was as

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Expenditure

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

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

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	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.
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	33,012	8,824	26.7%
211103 Allowances	0	1,170	N/A
221014 Bank Charges and other Bank related costs	0	885	N/A
227001 Travel inland	0	10,044	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	33,012	20,923	63.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	33,012	20,923	63.4%

2. Lower Level Services

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	55 (Nyakabirizi marketU0.4km, Kasusano II-Nyakatoma II P/schoolU0.8km, Kyakabizi-Ruhandagazi roadU1km, Rukindo-NyarwanyaU1km, Rweibare-KantundaU1km, Nyakahita-kyamutiganziU1km, Omukasusano Nyakatooma P/sU1km, Omukinoona-Nyakabare-RwemishwaU1km, Industrial area roads-IshakaU1.1km, BwatoogoU1.2km, Ihwera-Kyakagina roadU1.2km, Rwenjeru-Kasusano IIU1.2km, Bushenyi Health centre Bwatogo1.5km, Shell Milinda-tank hill1.5km, Katungu-begumisa1.5km, Rwemirokora-Kiwanuka1.5km, Rwibango-Katungu1.5km, Omuruhita-Nombe1.95km, Matsya-Kyeitembe road2km, Kanyamabona-kamiraU2km, Kyandago-Ryansaana roadU2km, Bashasha's farm-Kikundi's	55 (Nyakabirizi marketU0.4km, Kasusano II-Nyakatoma II P/schoolU0.8km, Kyakabizi-Ruhandagazi roadU1km, Rukindo-NyarwanyaU1km, Rweibare-KantundaU1km, Nyakahita-kyamutiganziU1km, Omukasusano Nyakatooma P/sU1km, Omukinoona-Nyakabare-RwemishwaU1km, Industrial area roads-IshakaU1.1km, BwatoogoU1.2km, Ihwera-Kyakagina roadU1.2km, Rwenjeru-Kasusano IIU1.2km, Bushenyi Health centre Bwatogo1.5km, Shell Milinda-tank hill1.5km, Katungu-begumisa1.5km, Rwemirokora-Kiwanuka1.5km, Rwibango-Katungu1.5km, Omuruhita-Nombe1.95km, Matsya-Kyeitembe road2km, Kanyamabona-kamiraU2km, Kyandago-Ryansaana roadU2km, Bashasha's farm-Kikundi's	100.00	Performance was as planned
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Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

farmU2km, Bassaja balaba- RwemirokoraU2.25km, Bugomora roadU2.25km, Nyaruhora-Rwemishwa- NyakahitaU2.6km, St Kagwa-Nyabicerere- katarimwaU2.65km, Kashenyi-Kizinda road U2.7km, Buramba Rwakashoma roadU3km, Katungu-Omukitooma- NyamikoU3km, st. kagwa BunyarigiU6km,)	farmU2km, Bassaja balaba- RwemirokoraU2.25km, Bugomora roadU2.25km, Nyaruhora-Rwemishwa- NyakahitaU2.6km, St Kagwa-Nyabicerere- katarimwaU2.65km, Kashenyi-Kizinda road U2.7km, Buramba Rwakashoma roadU3km, Katungu-Omukitooma- NyamikoU3km, st. kagwa BunyarigiU6km,)
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Non Standard Outputs:

N/A

Expenditure

263101 LG Conditional grants (Current)	0	1,872	N/A
263312 Conditional transfers for Road Maintenance	102,700	150,675	146.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	102,700	150,675	146.7%
Domestic Dev't:		1,872	0.0%
Donor Dev't:		0	0.0%
Total	102,700	152,547	148.5%

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	6 (Central division (2), Ishaka division (2) and Nyakabirizi (2))	4 (Ishaka division (1) and Nyakabirizi (1))	66.67	N/A
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Non Standard Outputs:

N/A

Expenditure

263312 Conditional transfers for Road Maintenance	6,904	43,195	625.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,904	43,195	625.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,904	43,195	625.7%

Output: District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	47 (Chemiquip-Bwegiragye U(0.8), Kashekye road U(1km), Omuruhita-Kicwamba U(1km), Katungu-Nyakatugunda U(1.2km),Kyeitembe vocational-Ihama U(1.4km), Ruharo-Kamira U(1.5km), St Kagwa-Kyeitembe U(1.5km),	47 (Chemiquip-Bwegiragye U(0.8), Kashekye road U(1km), Omuruhita-Kicwamba U(1km), Katungu-Nyakatugunda U(1.2km),Kyeitembe vocational-Ihama U(1.4km), Ruharo-Kamira U(1.5km), St Kagwa-Kyeitembe U(1.5km),	100.00	Performance was as planned
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Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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), 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))			
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Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

Length in Km of District roads routinely maintained	79 (Chemiquip-BwegiregyeU0.8km, Kashekye roadU1km, Omuruhita-Kichwamba roadU1km, Kantungu-NyakatugunduU1.2km, Kyetembe Voc-Ihama RoadU1.4km, Ruharo-KamiraU1.5km, St Kagwa-KyeitembeU1.5km, Kikorogoto-kicwambaU1.5km, Bwegiragye-Buhuura roadU1.7km, Katsirabo-Rusiso Baryaruha roadU1.7km, Nyakatugunda-cope school1.8km, Mabaare road2km, Rwatukwire-Rwansomoki-RusiisoU2km, Ruharo- KichwambaU2km, Katungu-odo-rwekitoomaU2km, Nyakabirizi-BagarukayoU2.25km, Omukiikona-NyakahitaU2.25km, Katungu-Nyampimbi-Bweranyangi2.3km, St kagwa-rwatukwireU2.5km, Nyakahita-Rwashaija farm-Nelson-NyamikoU2.5km, Kasusano I -RwenjeruU2.8km, Baryaruha-Swamp-BurambaU3km, Nyakabirizi-rwenjeruU3km, Bushenyi police-MatsyaU3.2km, Bassajja BurambaU3km, Ruhandagazi-kakanjuU4km, NyakatomaU1.5km, Nyakatugunda-cope schoolU1.8km, Rweibare-KantundaU1km, Rwemirokora-KiwanukaU1.5km, St Kagwa-KyeitembeU1.5km, St Kagwa-Nyabicerere-katarimwaU2.65km, St kagwa-rwatukwireU2.5km, St.Kagwa-Nteramo-NyarwanyaU1.7km, Tankhill-NyamushekyeraU1.5km,)	79 (Chemiquip-BwegiregyeU0.8km, Kashekye roadU1km, Omuruhita-Kichwamba roadU1km, Kantungu-NyakatugunduU1.2km, Kyetembe Voc-Ihama RoadU1.4km, Ruharo-KamiraU1.5km, St Kagwa-KyeitembeU1.5km, Kikorogoto-kicwambaU1.5km, Bwegiragye-Buhuura roadU1.7km, Katsirabo-Rusiso Baryaruha roadU1.7km, Nyakatugunda-cope school1.8km, Mabaare road2km, Rwatukwire-Rwansomoki-RusiisoU2km, Ruharo- KichwambaU2km, Katungu-odo-rwekitoomaU2km, Nyakabirizi-BagarukayoU2.25km, Omukiikona-NyakahitaU2.25km, Katungu-Nyampimbi-Bweranyangi2.3km, St kagwa-rwatukwireU2.5km, Nyakahita-Rwashaija farm-Nelson-NyamikoU2.5km, Kasusano I -RwenjeruU2.8km, Baryaruha-Swamp-BurambaU3km, Nyakabirizi-rwenjeruU3km, Bushenyi police-MatsyaU3.2km, Bassajja BurambaU3km, Ruhandagazi-kakanjuU4km, NyakatomaU1.5km, Nyakatugunda-cope schoolU1.8km, Rweibare-KantundaU1km, Rwemirokora-KiwanukaU1.5km, St Kagwa-KyeitembeU1.5km, St Kagwa-Nyabicerere-katarimwaU2.65km, St kagwa-rwatukwireU2.5km, St.Kagwa-Nteramo-NyarwanyaU1.7km, Tankhill-NyamushekyeraU1.5km,)	100.00	
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Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of bridges maintained	39 (Bashasha farm-Kikundi farm (1 line),Kashenyi Parish HQTRS-Ihweru road (1 line), Kyetembe-Betiina (1 line), Masya-Kyeitembe road (1 line), Ruhandagazi-Kakanju road (2 lines)St Kagwa -Nyabicerere - Katarimwa (1 line), Buramba-Rwakashoma road (2 Lines), Katungu-Nyakatugunda (1 line), Kanyamabona-Kamira-Kihesi (1line), Kashenyi-Kizinda Road (1line), Bashasha's farm-Kikundi's farm (2lines), Katungu-Nyampimbi-Bweranyangi (2lines), Keirere-Omukikoona-Nyakahita (1line), Kibaare-Bweranyangi (1line), Nyakabirizi-Kibaare border with Bwera (1line), Nyakahita-Kyamutiganzi (1 line), Ishaka Junior School (1line), Nyakabirizi-Rwenjeru (2 lines), Baryaruha-swamp-Buramba (2 lines), Bushenyi police-Masya (3 lines), Kajurugo-Bushenyi ps (2 lines), Keizinga-Mushega (4 lines), Omuruhita-Nombe (3 lines), Rwatukwire-Rwanshomoki-Rusiiso (2 lines), St. Kagwa Bunyarigi (2 lines))	39 (Bashasha farm-Kikundi farm (1line),Kashenyi Parish HQTRS-Ihweru road (1 line), Kyetembe-Betiina (1 line), Masya-Kyeitembe road (1 line), Ruhandagazi-Kakanju road (2 lines)St Kagwa -Nyabicerere - Katarimwa (1 line), Buramba-Rwakashoma road (2 Lines), Katungu-Nyakatugunda (1 line), Kanyamabona-Kamira-Kihesi (1line), Kashenyi-Kizinda Road (1line), Bashasha's farm-Kikundi's farm (2lines), Katungu-Nyampimbi-Bweranyangi (2lines), Keirere-Omukikoona-Nyakahita (1line), Kibaare-Bweranyangi (1line), Nyakabirizi-Kibaare border with Bwera (1line), Nyakahita-Kyamutiganzi (1 line), Ishaka Junior School (1line), Nyakabirizi-Rwenjeru (2 lines), Baryaruha-swamp-Buramba (2 lines), Bushenyi police-Masya (3 lines), Kajurugo-Bushenyi ps (2 lines), Keizinga-Mushega (4 lines), Omuruhita-Nombe (3 lines), Rwatukwire-Rwanshomoki-Rusiiso (2 lines), St. Kagwa Bunyarigi (2 lines))	100.00	
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Non Standard Outputs:

N/A

Expenditure

321412 Conditional transfers to Road Maintenance	673,256	867,778	128.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	673,256	867,778	128.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	673,256	867,778	128.9%

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Town Beautification(Beautifying the area in front of Bushenyi -Ishaka municipal headquarters along the high street)	Project was relocated and changed into construction of a slaughter slab at Ishaka and was done.	0	Performance was as expected
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Expenditure

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

312104 Other Structures	63,547	63,547	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	63,547	63,547	100.0%	
Donor Dev't:		0	0.0%	
Total	63,547	63,547	100.0%	

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:			0	N/A
Expenditure				

228002 Maintenance - Vehicles	0	1,500	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		1,500	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	0	1,500	0.0%	

Output: Vehicle Maintenance

Non Standard Outputs:	All the 4 trucks for works maintained. 1 Grader maintained. 1 Boiler maintained. 1 Tractor Maintained . 1 Pickup maintained.	All the 4 trucks for works maintained. 1 Grader maintained. 1 Boiler maintained. 1 Tractor Maintained . 1 Pickup maintained.	0	Performance was as planned
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Expenditure				
228002 Maintenance - Vehicles	33,500	30,275	90.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	33,500	30,275	90.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	33,500	30,275	90.4%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Towns and trading centres detailed plans produced.	Towns and trading centres detailed plans produced.	0	Performance was as planned
	100 developers applications processed and approved.	100 developers applications processed and approved.		
	Routine physical planning and surveying activities carried out.	Routine physical planning and surveying activities carried out.		
	Routine field inspections for development control and structure plan compliance carried.	Routine field inspections for development control and structure plan compliance		
	Land and physical planning office equipped.			
	Official trips made and workshops conducted			
	Building standards and guidelines enforced			

Expenditure

211101 General Staff Salaries	11,559	11,758	101.7%
211103 Allowances	0	6,331	N/A
221011 Printing, Stationery, Photocopying and Binding	300	1,075	358.3%
222003 Information and communications technology (ICT)	400	300	75.0%
225001 Consultancy Services- Short term	12,451	2,550	20.5%
227001 Travel inland	9,729	3,272	33.6%
Wage Rec't:	11,559	11,757	101.7%
Non Wage Rec't:	22,880	13,528	59.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	34,439	25,286	73.4%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	3 (Wetlands in all divisions of Bushenyi-Ishaka Municipality are monitored and evaluated for environmental compliance)	4 (Wetlands in all divisions of Bushenyi-Ishaka Municipality are monitored and evaluated for environmental compliance)	133.33	Performance was as planned
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Non Standard Outputs:

N/A

Expenditure

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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

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

No. of new land disputes settled within FY	1 (Municipal land surveyed and titles secured	1 (Municipal land surveyed and titles secured	100.00	Performance was as performed
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Transferring of land tittles to council names.)

Transferring of land tittles to council names done)

NA

Non Standard Outputs:

Expenditure

211103 Allowances	500	3,300	660.0%	
221001 Advertising and Public Relations	700	605	86.4%	
227001 Travel inland	2,800	630	22.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 4,535	<i>Non Wage Rec't:</i> 113.4%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 4,000	Total 4,535	Total 113.4%	

Output: Infrastructure Planning

Non Standard Outputs:	-Sensitization of stakeholders on plans under preparation through radio programmes and community meetings at the respective divisions done in all the divisions.	Sensitization of stakeholders on plans under preparation through radio programmes and community meetings at the respective divisions done in all the divisions.	0	Performance was as planned
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- Field verifications to ascertain where planned roads will pass and pegging using GPS done
- Inland travels for consultations and other planning activities eg printing plans in Kampala done
Designs and printing of Final plans done

- Field verifications to ascertain where planned roads will pass and pegging using GPS done
-

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%	

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

227001 Travel inland	7,000	2,987	42.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	14,000	8,537	61.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	14,000	8,537	61.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

0 Performance was as planned

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Monitoring and supervision of CDD groups.

Women, youth and PWDs trained in IGA

Expenditure

211101 General Staff Salaries	25,408	25,793	101.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	17,813	N/A
211103 Allowances	0	5,211	N/A
221001 Advertising and Public Relations	1,000	1,691	169.1%
221002 Workshops and Seminars	1,500	375	25.0%
221008 Computer supplies and Information Technology (IT)	4,000	485	12.1%
221011 Printing, Stationery, Photocopying and Binding	589	266	45.2%
221014 Bank Charges and other Bank related costs	0	893	N/A
227001 Travel inland	10,306	15,303	148.5%
<i>Wage Rec't:</i>	25,408	<i>Wage Rec't:</i> 25,793	<i>Wage Rec't:</i> 101.5%
<i>Non Wage Rec't:</i>	17,895	<i>Non Wage Rec't:</i> 17,297	<i>Non Wage Rec't:</i> 96.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 24,740	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	43,303	Total 67,830	Total 156.6%

Output: Probation and Welfare Support

No. of children settled	8 (Nyakabirizi 2 Ishaka 3 Central 3)	8 (Nyakabirizi 2 Ishaka 3 Central 3)	100.00	Performance was as planned.
Non Standard Outputs:		NA		

Expenditure

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

Output: Community Development Services (HLG)

No. of Active Community Development Workers	4 (Bushenyi ishaka Municipal Council)	4 (Bushenyi ishaka Municipal Council)	100.00	N/A
Non Standard Outputs:		N/A		

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	1,650	N/A
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Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

211103 Allowances	712	712	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	712	712	100.0%	
Domestic Dev't:		1,650	0.0%	
Donor Dev't:		0	0.0%	
Total	712	2,362	331.7%	

Output: Adult Learning

No. FAL Learners Trained	370 (Nyakabirizi Division 120 Central division 150 Ishaka Division 100)	380 (Nyakabirizi Division 40 Central division 37 Ishaka Division 25)	102.70	Performance was as planned
Non Standard Outputs:	FAL classes monitored, supervised and reports produced	FAL classes monitored, supervised and reports produced		
	Incentives given to FAL instructors	Incentives given to FAL instructors		
	Instruction materials given to FAL Instructors and trainers	Instruction materials given to FAL Instructors and trainers		
	FAL instructors trained and a report produced	FAL instructors trained and a report produced		
	Reports on FAL Workshops and Seminars attended produced.	Reports on FAL Workshops and Seminars attend		

Expenditure

211103 Allowances	1,000	4,812	481.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,811	2,812	100.0%	
Domestic Dev't:		2,000	0.0%	
Donor Dev't:		0	0.0%	
Total	2,811	4,812	171.2%	

Output: Gender Mainstreaming

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

Expenditure

211103 Allowances	620	620	100.0%	
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Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	620	<i>Non Wage Rec't:</i>	620	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	620	Total	620	Total	100.0%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	6 (Ishaka Division 2 Central Division 2 Nyakabirizi 2)	6 (Ishaka Division 1)	100.00	N/A
Non Standard Outputs:		N/A		

Expenditure

<i>211103 Allowances</i>	300	350	116.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	300	<i>Non Wage Rec't:</i>	350	<i>Non Wage Rec't:</i>	116.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	300	Total	350	Total	116.7%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	6 (Central Division 2 groups Ishaka 2 Nyakabirizi 2)	6 (Ishaka 1)	100.00	Performance was as planned
Non Standard Outputs:	6 groups supported in IGA,	6 groups supported in IGA,		
	4 sets of minutes for PWDs councils produced	4 sets of minutes for PWDs councils produced		
	2 sets of minutes for special grant committee produced	2 sets of minutes for special grant committee produced		
	1 Report produced on special grants	1 Report produced on special grants		
	Groups mobilised and sensitised to register and benefit from the special grant	Groups mobilised and sensitised to register and benefit from the special grant		
	4 monitoring visits made on verification of groups			

Expenditure

<i>211103 Allowances</i>	5,576	5,576	100.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,576	<i>Non Wage Rec't:</i>	5,576	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,576	Total	5,576	Total	100.0%

Output: Representation on Women's Councils

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of women councils supported	4 (Bushenyi Ishaka Municipal Council)	4 (Bushenyi Ishaka Municipal Council)	100.00	Performance was asplanned
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	1,026	1,071	104.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	1,026	1,071	104.4%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	1,026	1,071	104.4%

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
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Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Expenditure

211101 General Staff Salaries	11,469	11,758	102.5%
211103 Allowances	0	2,796	N/A
221002 Workshops and Seminars	2,000	500	25.0%
221008 Computer supplies and Information Technology (IT)	1,036	1,110	107.1%
227001 Travel inland	5,000	5,742	114.8%
Wage Rec't:	11,469	11,757	102.5%
Non Wage Rec't:	8,036	10,148	126.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	19,505	21,905	112.3%

Output: District Planning

No of Minutes of TPC meetings	12 (Municipal council H/Qs)	12 (Municipal council H/Qs)	100.00	Performance was as planned
No of qualified staff in the Unit	1 (Municipal council H/Qs)	1 (Municipal council H/Qs)	100.00	
No of minutes of Council meetings with relevant resolutions	6 (Council meetings held in Municipal council H/Qs)	6 (Council meetings held in Municipal council H/Qs)	100.00	

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: N/A

Expenditure

211103 Allowances	300	275	91.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	300	275	91.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	300	275	91.7%	

Output: Statistical data collection

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

Expenditure

211103 Allowances	1,000	2,600	260.0%	
227001 Travel inland	800	630	78.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,000	3,230	161.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,000	3,230	161.5%	

Output: Demographic data collection

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

211103 Allowances	1,000	1,500	150.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,000	1,500	75.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,000	1,500	75.0%	

Output: Development Planning

0 Performance was as planned

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	1 Annual Municipality plan Updated	1 Annual Municipality plan Updated		
	4 quarterly mentoring and Backstopping Visits carried out in 3 Divisions in relation to planning and budgeting	4 quarterly mentoring and Backstopping Visits carried out in 3 Divisions in relation to planning and budgeting		
	1 MC Performance contract submitted to MoFPED	1 MC Performance contract submitted to MoFPED		
	1 intergrated annual workplan produced	1 intergrated annual workplan produced		
	Budget conference carried out	Budget confere		
<i>Expenditure</i>				
211103 Allowances	1,000	2,750		275.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 2,750	<i>Non Wage Rec't:</i>	91.7%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	Total 3,000	Total 2,750	Total	91.7%

Output: Management Information Systems

			0	Performance
Non Standard Outputs:	12 months internet subscription for modern done	12 months internet subscription for modern done		
<i>Expenditure</i>				
222003 Information and communications technology (ICT)	1,000	1,550		155.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 1,550	<i>Non Wage Rec't:</i>	155.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	Total 1,000	Total 1,550	Total	155.0%

Output: Monitoring and Evaluation of Sector plans

			0	performance was as planned
Non Standard Outputs:	8 Multisectoral PAF and LGMSD monitoring visits carried out.	8 Multisectoral PAF and LGMSD monitoring visits carried out.		
	4 feasibility studies carried out on proposed projects.	4 feasibility studies carried out on proposed projects.		
<i>Expenditure</i>				
211103 Allowances	5,321	5,020		94.3%

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,321	<i>Non Wage Rec't:</i>	5,020	<i>Non Wage Rec't:</i>	94.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,321	Total	5,020	Total	94.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

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

211101 General Staff Salaries	11,360	12,217	107.5%
211103 Allowances	0	1,014	N/A
227001 Travel inland	9,996	7,229	72.3%
<i>Wage Rec't:</i>	11,360	12,217	107.5%
<i>Non Wage Rec't:</i>	9,996	8,243	82.5%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	21,356	20,460	95.8%

Output: Internal Audit

No. of Internal Department Audits	21 (BIMC, 3 divisions of Ishaka, Central and Nyakabirizi and all 25 govt P/S within the municipality, 3 Health centres at Bushenyi, Ruharo and Kashenyi)	21 (BIMC, 3 divisions of Ishaka, Central and Nyakabirizi and all 25 govt P/S within the municipality, 3 Health centres at Bushenyi, Ruharo and Kashenyi)	100.00	N/A
Date of submitting Quaterly Internal Audit Reports	15/10/2014 (Bushenyi-Ishaka MC)	15/7/2016 (Bushenyi-Ishaka MC)	#Error	
Non Standard Outputs:		N/A		

Expenditure

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

211103 Allowances	1,000	2,071	207.1%	
221011 Printing, Stationery, Photocopying and Binding	1,000	230	23.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	2,305	<i>Non Wage Rec't:</i> 2,301	<i>Non Wage Rec't:</i> 99.8%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	2,305	Total 2,301	Total 99.8%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	4,152,986	<i>Wage Rec't:</i> 4,097,715	<i>Wage Rec't:</i> 98.7%
<i>Non Wage Rec't:</i>	2,591,565	<i>Non Wage Rec't:</i> 3,090,576	<i>Non Wage Rec't:</i> 119.3%
<i>Domestic Dev't:</i>	304,922	<i>Domestic Dev't:</i> 370,298	<i>Domestic Dev't:</i> 121.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	7,049,473	Total 7,558,589	Total 107.2%

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central Division		<i>LCIV: Bushenyi-Ishaka</i>		85,173	44,489
Sector: Education				25,173	25,173
<i>LG Function: Pre-Primary and Primary Education</i>				<i>25,173</i>	<i>25,173</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				25,173	25,173
LCII: Central Ward				25,173	25,173
Item: 231001 Non Residential buildings (Depreciation)					
Construction of lined VIP latrines at Bushenyi Town school(5),	Bushenyi Town school	Conditional Grant to SFG	Completed	25,173	25,173
Sector: Health				60,000	19,316
<i>LG Function: Primary Healthcare</i>				<i>60,000</i>	<i>19,316</i>
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				60,000	0
LCII: Central Ward				60,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of one staff house at Kashenyi HC II	Ruharo HC II	Urban Unconditional Grant - Non Wage	Completed	60,000	0
			(Done at Nyamiko also)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	19,316
LCII: Central Ward				0	13,988
Item: 263101 LG Conditional grants (Current)					
Share of the PHC - NW	Bushenyi HCIV	Conditional Grant to PHC- Non wage	N/A	0	13,988
LCII: Ruharo Ward				0	5,328
Item: 263101 LG Conditional grants (Current)					
Share of the PHC - NW	Ruharo HCII	Conditional Grant to PHC - development	N/A	0	5,328

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ishaka Division		<i>LCIV: Bushenyi-Ishaka</i>		0	5,328
Sector: Health				0	5,328
LG Function: Primary Healthcare				0	5,328
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	5,328
LCII: Kashenyi Ward				0	5,328
Item: 263101 LG Conditional grants (Current)					
Share of the PHC - NW	Kashenyi HC 11	Conditional Grant to PHC- Non wage	N/A	0	5,328

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Bushenyi-Ishaka</i>		0	1,872
Sector: Works and Transport				0	1,872
LG Function: District, Urban and Community Access Roads				0	1,872
<i>Lower Local Services</i>					
Output: Urban unpaved roads rehabilitation (other)				0	1,872
LCII: Not Specified				0	1,872
Item: 263101 LG Conditional grants (Current)					
78 Kms of roads maintained, installation of 30 culvert lines and Periodic maintenance of 52km of road by putting in murrum, Box culvert be constructed at Ihwera swamp, parking yard for road unit, sign posts for roads, opening council, bafaki, tankhill road		Roads Rehabilitation Grant	N/A	0	1,872

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central Division		<i>LCIV: Bushenyi-Ishaka MC</i>		919,472	1,093,813
Sector: Works and Transport				713,711	908,234
LG Function: District, Urban and Community Access Roads				713,711	908,234
<i>Capital Purchases</i>					
Output: Other Capital				40,455	40,455
LCII: Central Ward				40,455	40,455
Item: 312104 Other Structures					
Town beautification(along the high street infront of BIMC Offices)		LGMSD (Former LGDP)	Completed	40,455	40,455
			(Relocated and done)		
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				673,256	867,778
LCII: Ruharo				673,256	867,778
Item: 321412 Conditional transfers to Road Maintenance					
Roads maintained in all divisions	All municipal roads	Other Transfers from Central Government	N/A	673,256	867,778
			(All roads maintained)		
Sector: Education				140,068	149,875
LG Function: Pre-Primary and Primary Education				100,772	103,769
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				57,000	57,000
LCII: Central Ward				57,000	57,000
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 class room block at Irembezi Primary school	Irembezi Primary school	Conditional Grant to SFG	Completed	57,000	57,000
			(Completed)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				43,772	46,769
LCII: Bunyarigi Ward				13,409	15,406
Item: 263311 Conditional transfers for Primary Education					
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				4,745	3,745
Item: 263311 Conditional transfers for Primary Education					
Bushenyi Town School	Central Cell	Conditional Grant to Primary Education	N/A	4,745	3,745
LCII: Kyeitembe Ward				5,372	4,372
Item: 263311 Conditional transfers for Primary Education					

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central Division		<i>LCIV: Bushenyi-Ishaka MC</i>		919,472	1,093,813
Kyeitembe P/S	Kyeitembe West	Conditional Grant to Primary Education	N/A	5,372	4,372
LCII: Ruharo Ward Item: 263311 Conditional 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 Conditional 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 Ward Item: 263311 Conditional transfers for Primary Education				6,394	6,394
Rwaturukwiire P/S	Rwaturukwiire Cell	Conditional Grant to Primary Education	N/A	6,394	6,394
LCII: Ward II Item: 263311 Conditional 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 Cell	Conditional Grant to Primary Education	N/A	2,463	5,463
LG Function: Secondary Education				39,296	46,106
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				39,296	46,106
LCII: Central Ward Item: 263204 Transfers to other govt. units (Capital)				39,296	46,106
Bushenyi Pioneer High School	At Bushenyi Pioneer HS	Conditional Grant to Secondary Education	N/A	39,296	46,106
Sector: Health				55,693	35,704
LG Function: Primary Healthcare				55,693	35,704
<i>Capital Purchases</i>					
Output: Other Capital				12,000	15,704
LCII: Ruharo Item: 231001 Non Residential buildings (Depreciation)				12,000	15,704
Construction of a Pitlatrine at Kabagarambe	Kabagarambe Dumping site	Locally Raised Revenues	Completed	12,000	15,704
			(Completed)		
Output: Theatre construction and rehabilitation				24,380	20,000
LCII: Central Ward Item: 231001 Non Residential buildings (Depreciation)				24,380	20,000

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central Division		<i>LCIV: Bushenyi-Ishaka MC</i>		919,472	1,093,813
Completion of the theatre at Bushenyi HCIV and its furnishing done		Conditional Grant to PHC - development	Not Started	24,380	20,000
			(Relocated)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,313	0
LCII: Central Ward				11,827	0
Item: 263201 LG Conditional grants					
Share of PHC non wage	Bushenyi HC IV	Conditional Grant to PHC - development	N/A	11,827	0
LCII: Ruharo				7,486	0
Item: 263201 LG Conditional grants					
Share of PHC non wage	Ruharo HC II	Conditional Grant to PHC - development	N/A	7,486	0
Sector: Public Sector Management				10,000	0
LG Function: District and Urban Administration				10,000	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				10,000	0
LCII: Central Ward				10,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Purchase of furniture for TC's office	At BIMC	Locally Raised Revenues	N/A	10,000	0

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ishaka Division		<i>LCIV: Bushenyi-Ishaka MC</i>		125,146	126,004
Sector: Education				119,817	126,004
LG Function: Pre-Primary and Primary Education				51,345	58,150
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				25,173	25,173
LCII: Buramba				25,173	25,173
Item: 231001 Non Residential buildings (Depreciation)					
Construction of lined VIP latrines at Bwegiragye PS,	Bwegiragye Primary school	Conditional Grant to SFG	Completed	25,173	25,173
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,172	32,977
LCII: Buramba Ward				3,887	7,544
Item: 263311 Conditional transfers for Primary Education					
Buramba P/S		Conditional Grant to Primary Education	N/A	3,887	7,544
LCII: Kashenyi Ward				2,953	2,953
Item: 263311 Conditional transfers for Primary Education					
Kashenyi P/S	Kashenyi Lci	Conditional Grant to Primary Education	N/A	2,953	2,953
LCII: Town Ward				3,335	3,335
Item: 263311 Conditional transfers for Primary Education					
Basajjabalaba PS	Cell A	Conditional Grant to Primary Education	N/A	3,335	3,335
LCII: Ward III				7,348	6,540
Item: 263311 Conditional transfers for Primary Education					
Katungu P/S	Katungu Cell	Conditional Grant to Primary Education	N/A	3,601	3,601
Kanyamabona P/S	Rwemirokora Cell	Conditional Grant to Primary Education	N/A	3,748	2,939
LCII: Ward IV				8,649	12,605
Item: 263311 Conditional 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 Education				68,472	67,854
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				68,472	67,854

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ishaka Division		<i>LCIV: Bushenyi-Ishaka MC</i>		125,146	126,004
LCII: Ward IV				68,472	67,854
Item: 263204 Transfers to other govt. units (Capital)					
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
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,329	0
LCII: Not Specified				5,329	0
Item: 263201 LG Conditional grants					
Share of PHC non wage	Kashenyi HC II	Conditional Grant to PHC - development	N/A	5,329	0

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Bushenyi-Ishaka MC</i>		117,370	201,635
Sector: Works and Transport				109,604	193,870
LG Function: District, Urban and Community Access Roads				109,604	193,870
<i>Lower Local Services</i>					
Output: Urban unpaved roads rehabilitation (other)				102,700	150,675
LCII: Not Specified				102,700	150,675
Item: 263312 Conditional transfers for Road Maintenance					
Grading of all municipal roads in the three divisions of Ishaka, Central and Nyakabirizi	All the three divisions	Roads Rehabilitation Grant	N/A	102,700	150,675
Output: Bottle necks Clearance on Community Access Roads				6,904	43,195
LCII: Not Specified				6,904	43,195
Item: 263312 Conditional transfers for Road Maintenance					
Culverts fixed at various points ion the various roads in the municipality	All the three divisions	Other Transfers from Central Government	N/A	6,904	43,195
Sector: Education				7,765	7,765
LG Function: Pre-Primary and Primary Education				7,765	7,765
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				7,765	7,765
LCII: Not Specified				7,765	7,765
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and supervision of works of construction of toilets at Bwegiragye,Bushenyi T School and Bushenyi Demo		Conditional Grant to SFG	Not Started	7,765	7,765
			(Projects monitored)		

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakabirizi Division		<i>LCIV: Bushenyi-Ishaka MC</i>		205,452	225,936
Sector: Works and Transport				23,091	23,091
<i>LG Function: District, Urban and Community Access Roads</i>				<i>23,091</i>	<i>23,091</i>
<i>Capital Purchases</i>					
Output: Other Capital				23,091	23,091
LCII: Ward I				23,091	23,091
Item: 312104 Other Structures					
Renovation of a slaughter slab at Nyakabirizi trading center	At Nyakabirizi Trading Center	LGMSD (Former LGDP)	Completed	23,091	23,091
			(work completed)		
Sector: Education				142,361	143,169
<i>LG Function: Pre-Primary and Primary Education</i>				<i>50,521</i>	<i>57,521</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				25,173	25,173
LCII: Ward I				25,173	25,173
Item: 231001 Non Residential buildings (Depreciation)					
Construction of lined VIP latrines at Bushenyi Teacher's Demonstration school.(5)	At Bushenyi trs Demo school	Conditional Grant to SFG	Completed	25,173	25,173
			(Completed)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				25,347	32,347
LCII: Kibaare ward				9,034	9,034
Item: 263311 Conditional transfers for Primary Education					
Bweranyangi Junior School	Bweranyangi cell	Conditional Grant to Primary Education	N/A	6,040	6,040
Kibaare P/S	Kibaare A Cell	Conditional Grant to Primary Education	N/A	2,994	2,994
LCII: Mazinga Ward				7,222	7,222
Item: 263311 Conditional transfers for Primary Education					
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				5,975	9,975
Item: 263311 Conditional transfers for Primary Education					
Rwenjeru P/S	Rwenjeru Cell	Conditional Grant to Primary Education	N/A	3,553	3,553

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakabirizi Division		<i>LCIV: Bushenyi-Ishaka MC</i>		205,452	225,936
Nyakatooma II P/S	Nyakatooma Cell	Conditional Grant to Primary Education	N/A	2,422	6,422
LCII: Ward I				3,117	6,117
Item: 263311 Conditional transfers for Primary Education					
Bushenyi Teachers Demonstration School	Rwemirokora Cell	Conditional Grant to Primary Education	N/A	3,117	6,117
<i>LG Function: Secondary Education</i>				91,840	85,648
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				91,840	85,648
LCII: Ward I				91,840	85,648
Item: 263204 Transfers to other govt. units (Capital)					
Ruyonza School	At Ruyonza School	Conditional Grant to Secondary Education	N/A	91,840	85,648
Sector: Health				40,000	59,676
<i>LG Function: Primary Healthcare</i>				40,000	59,676
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				40,000	59,676
LCII: Mazinga Ward				40,000	59,676
Item: 231001 Non Residential buildings (Depreciation)					
Supporting the completion of construction of Nyamiko community health project		Urban Unconditional Grant - Non Wage	Completed	40,000	59,676
			(Done)		

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 4

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 department workplan performance reports have been prepared.

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 4

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