
Vote: 777 Bushenyi- Ishaka Municipal Council **2015/16 Quarter 1**

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: 10/23/2015

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

Vote: 777 Bushenyi- Ishaka Municipal Council 2015/16 Quarter 1

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

UShs 000's	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	946,812	110,911	12%
2a. Discretionary Government Transfers	786,656	194,803	25%
2b. Conditional Government Transfers	4,990,283	1,148,730	23%
2c. Other Government Transfers	868,402	206,623	24%
3. Local Development Grant	139,802	27,960	20%
Total Revenues	7,731,954	1,689,028	22%

Overall Expenditure Performance

UShs 000's	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	585,223	130,697	91,378	22%	16%	70%
2 Finance	525,922	35,293	13,751	7%	3%	39%
3 Statutory Bodies	858,845	103,130	85,422	12%	10%	83%
4 Production and Marketing	32,414	588	1,272	2%	4%	216%
5 Health	698,438	174,308	112,724	25%	16%	65%
6 Education	3,832,546	966,700	937,785	25%	24%	97%
7a Roads and Engineering	1,017,827	238,970	223,260	23%	22%	93%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	54,439	8,380	6,349	15%	12%	76%
9 Community Based Services	69,513	17,976	12,249	26%	18%	68%
10 Planning	33,126	7,444	7,444	22%	22%	100%
11 Internal Audit	23,661	5,543	4,660	23%	20%	84%
Grand Total	7,731,954	1,689,028	1,496,295	22%	19%	89%
Wage Rec't:	4,152,986	1,019,823	1,012,061	25%	24%	99%
Non Wage Rec't:	3,140,500	584,387	482,491	19%	15%	83%
Domestic Dev't	438,468	84,817	1,743	19%	0%	2%
Donor Dev't	0	0	0	0%	0%	0%

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

For FY 2015/16 Bushenyi-Ishaka MC planned for 7,731,954,000= and received 1,689,028,000= indicating 22 percent performance. All the funds received were transferred to departments from consolidated account leaving no balances. The departments spent 1,520,349,000= (88.3%) overall and the balance of 168,679,000= is on road fund under works, SFG under education as Projects are at procurement level, waiting for approval from contracts committee, CDD, special grant as groups are being assessed under community development services. PAF under planning as most of the Projects are at procurement level, waiting for approval from contracts committee (Evaluation stage). Most of the projects for last FY 2014/15 were already completed and commissioned.

Vote: 777 Bushenyi- Ishaka Municipal Council 2015/16 Quarter 1

Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	946,812	110,911	12%
Local Service Tax	85,000	14,787	17%
Advertisements/Billboards	7,900	1,078	14%
Educational/Instruction related levies	7,000	0	0%
Inspection Fees	27,408	5,044	18%
Land Fees	15,750	0	0%
Local Hotel Tax	10,000	600	6%
Market/Gate Charges	42,784	2,500	6%
Miscellaneous	104,500	5,000	5%
Other Fees and Charges	18,600	1,000	5%
Park Fees	277,672	58,491	21%
Business licences	167,442	3,485	2%
Application Fees	17,305	1,230	7%
Animal & Crop Husbandry related levies	59,267	4,568	8%
Property related Duties/Fees	70,000	11,656	17%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,948	243	6%
Rent & Rates from other Gov't Units	12,840	0	0%
Other licences	19,395	1,230	6%
2a. Discretionary Government Transfers	786,656	194,803	25%
Transfer of Urban Unconditional Grant - Wage	422,433	103,747	25%
Urban Unconditional Grant - Non Wage	364,223	91,056	25%
2b. Conditional Government Transfers	4,990,283	1,148,730	23%
Conditional Grant to Primary Salaries	1,583,383	369,784	23%
Conditional Grant to Agric. Ext Salaries	15,000	0	0%
Conditional Grant to Functional Adult Lit	2,811	703	25%
Conditional transfers to Special Grant for PWDs	5,353	1,338	25%
Conditional Grant to PAF monitoring	12,506	3,126	25%
Conditional Grant to PHC - development	12,380	2,476	20%
Conditional Grant to PHC- Non wage	24,642	6,161	25%
Conditional Grant to PHC Salaries	392,066	96,203	25%
Conditional Grant to Primary Education	95,291	29,866	31%
Conditional Grant to Community Devt Assistants Non Wage	712	641	90%
Conditional Grant to Secondary Education	199,608	66,536	33%
Conditional Grant to Secondary Salaries	1,368,434	363,062	27%
Conditional Grant to SFG	140,285	28,057	20%
Conditional Grant to Tertiary Salaries	377,719	94,515	25%
Conditional Grant to Women Youth and Disability Grant	2,564	641	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	1,303	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	79,866	17,886	22%
Conditional transfers to School Inspection Grant	16,434	4,108	25%
Pension and Gratuity for Local Governments	642,525	54,836	9%
Pension for Teachers	5,380	0	0%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	8,112	7,488	92%
2c. Other Government Transfers	868,402	206,623	24%
Contribution to PLE exams from UNEB	2,800	0	0%

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Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Uganda Road Fund (DUCAR)	865,602	206,623	24%
3. Local Development Grant	139,802	27,960	20%
LGMSD (Former LGDP)	139,802	27,960	20%
Total Revenues	7,731,954	1,689,028	22%

(i) Cummulative Performance for Locally Raised Revenues

Explanations for the deviations between the cummulative receipt performance against the approved budget are that the approved budget include a loan that was to be obtained from the bank which is not yet obtained. Further more, the peak for license collections is in third quarter.

(ii) Cummulative Performance for Central Government Transfers

The reasons for deviations in cummulative receipt performance against the approved budget are that UNEB had not released the contribution to PLE examination funds by the close of the quarter. Also, the central government released less road fund than the budgeted.

(iii) Cummulative Performance for Donor Funding

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

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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	128,155	23%	140,628	128,155	91%
Conditional Grant to PAF monitoring	3,810	953	25%	953	953	100%
Locally Raised Revenues	69,933	13,175	19%	17,483	13,175	75%
Multi-Sectoral Transfers to LLGs	254,087	55,456	22%	63,522	55,456	87%
Urban Unconditional Grant - Non Wage	70,805	8,505	12%	17,701	8,505	48%
Transfer of Urban Unconditional Grant - Wage	163,879	50,067	31%	40,970	50,067	122%
<i>Development Revenues</i>	22,709	2,542	11%	5,677	2,542	45%
LGMSD (Former LGDP)	12,709	2,542	20%	3,177	2,542	80%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Total Revenues	585,223	130,697	22%	146,306	130,697	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	562,514	89,635	16%	143,129	89,635	63%
Wage	154,909	50,067	32%	38,727	50,067	129%
Non Wage	407,605	39,568	10%	104,401	39,568	38%
<i>Development Expenditure</i>	22,709	1,743	8%	3,177	1,743	55%
Domestic Development	22,709	1,743	8%	3,177	1,743	55%
Donor Development	0	0		0	0	
Total Expenditure	585,224	91,378	16%	146,306	91,378	62%
C: Unspent Balances:						
<i>Recurrent Balances</i>		38,520	7%			
<i>Development Balances</i>		799	4%			
Domestic Development		799	4%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		39,319	7%			

Cummulatively, the department planned to receive 585,223,000= but actually received 130,697,000= (22%). For Q1 , 146,306,000= was budgeted but 130,697,000=(89%) was actually received. Unconditional grant - wage performed best at 122% because the ministry of Public Service authorised the recruitment of new staff .PAF monitoring performed second at 100% because the Central government released all the budgeted funds for the quarter. The poorest performance was noted in urban unconditional grant - non wage (48%) because most of this vote was committed to the construction of Nyamiko community health centre.

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

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

(ii) Highlights of Physical Performance

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

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Workplan 1a: Administration

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	3	1
Availability and implementation of LG capacity building policy and plan		No
%age of LG establish posts filled	55	55
No. of monitoring visits conducted	12	3
No. of monitoring reports generated	4	1
<i>Function Cost (UShs '000)</i>	585,224	91,378
Cost of Workplan (UShs '000):	585,224	91,378

The department will continue to support, build capacity of staff and monitoring of government programs. For FY 2015/16 Quarter one, staff were supported and appraised to monitor their performance. All government programs were monitored to improve on the quality and timely completion of these projects.

The staffing is still very low at 60 percent, this affects performance of key departments without a staff e.g planning and divisions under community development.

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Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

<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	35,293	7%	128,481	35,293	27%
Locally Raised Revenues	148,158	5,882	4%	37,040	5,882	16%
Multi-Sectoral Transfers to LLGs	234,692	16,637	7%	58,673	16,637	28%
Urban Unconditional Grant - Non Wage	34,442	5,004	15%	8,610	5,004	58%
Transfer of Urban Unconditional Grant - Wage	96,630	7,770	8%	24,158	7,770	32%
<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	35,293	7%	131,481	35,293	27%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	513,922	13,751	3%	128,480	13,751	11%
Wage	96,630	8	0%	24,158	8	0%
Non Wage	417,291	13,743	3%	104,323	13,743	13%
<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	13,751	3%	131,480	13,751	10%
C: Unspent Balances:						
<i>Recurrent Balances</i>		21,542	4%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		21,542	4%			

Cummulatively, the department planned to receive 525,922,000 = but actually received 35,293,000 (7%) . For quarter one, the department planned to receive 131,481,000= but actually received 35,293,000= (27%). All this money was spent on various departmental activities like those related to revenue collection and assessment such as data collection, register compilation, as well as preparation and submission of the financial statements (Final Accounts) to the office of the Auditor General. The highest performance was noted in Urban unconditional grant - non wage (58%) while the poorest performance was noted in locally raised revenues (16%) because there were under collections due to limited number of staff. Wage performance was at 32% as some staff retired while others transferred their services to other areas.

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

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

(ii) Highlights of Physical Performance

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

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Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	28/8/2015	16/7/2015
Value of LG service tax collection	60275000	14000000
Value of Hotel Tax Collected	10320000	440000
Value of Other Local Revenue Collections	630280000	80000000
Date of Approval of the Annual Workplan to the Council	15/4/2015	15/4/2015
Date for presenting draft Budget and Annual workplan to the Council	15/4/2015	15/4/2015
Date for submitting annual LG final accounts to Auditor General	30/8/2015	30/8/2015
	Function Cost (UShs '000)	13,751
	Cost of Workplan (UShs '000):	13,751

The department continued to carry out its mandate of updating the books of accounts, preparing budgets and revenue enhancement plans, preparing financial statements, assessment of revenue sources, and collecting revenues.

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Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

<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	92,910	11%	202,491	92,910	46%
Conditional transfers to Contracts Committee/DSC/PA	5,212	1,303	25%	1,303	1,303	100%
Conditional Grant to PAF monitoring	2,476	619	25%	619	619	100%
Conditional transfers to Salary and Gratuity for LG ele	8,112	7,488	92%	2,028	7,488	369%
Conditional transfers to Councillors allowances and E	79,866	17,886	22%	19,966	17,886	90%
Pension for Teachers	5,380	0	0%	1,345	0	0%
Pension and Gratuity for Local Governments	642,525	54,836	9%	160,631	54,836	34%
Locally Raised Revenues	46,001	5,293	12%	11,500	5,293	46%
Urban Unconditional Grant - Non Wage	10,058	4,504	45%	2,514	4,504	179%
Transfer of Urban Unconditional Grant - Wage	10,334	980	9%	2,583	980	38%
<i>Development Revenues</i>	48,882	10,220	21%	12,220	10,220	84%
Multi-Sectoral Transfers to LLGs	48,882	10,220	21%	12,220	10,220	84%
Total Revenues	858,845	103,130	12%	214,711	103,130	48%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	809,963	85,422	11%	202,491	85,422	42%
Wage	10,334	980	9%	2,583	980	38%
Non Wage	799,630	84,441	11%	199,907	84,441	42%
<i>Development Expenditure</i>	48,882	0	0%	12,220	0	0%
Domestic Development	48,882	0	0%	12,220	0	0%
Donor Development	0	0		0	0	
Total Expenditure	858,845	85,422	10%	214,711	85,422	40%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,488	1%			
<i>Development Balances</i>		10,220	21%			
Domestic Development		10,220	21%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		17,708	2%			

Cummulatively, the department planned to receive 858,845,000 = but actually received 103,130,000= (12%) . For quarter one, the department planned to receive 214,711,000= but actually received 103,130,000= (48%). 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 179% because there was need for massive sensitisation of communities (in 15 wards) about tax payment so as to increase local revenue. Pension and gratuity for Local governments performed poorest at 34% because the central government only paid 9 pensioners of the 25 budgeted for. Locally raised revenues performed second poorest because of under staffing especially in the Finance department.

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

The department shares an account with administration and money is paid as demanded, that is why it does not have any balance.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Workplan 3: Statutory Bodies

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 1382 Local Statutory Bodies</i>		
<i>Function Cost (UShs '000)</i>	858,845	85,422
Cost of Workplan (UShs '000):	858,845	85,422

For FY 2015/16 Quarter one, the department organised 1 council meeting and one sectoral committee for each committee to ensure smooth flow of the discussion of the documents. Three executive committee meetings were held. To ensure accountability and value for money, two monitoring visits on government programmes were made by the executive.

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Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

<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	1,600	5%	8,103	1,600	20%
Conditional Grant to Agric. Ext Salaries	15,000	0	0%	3,750	0	0%
Locally Raised Revenues	4,146	588	14%	1,036	588	57%
Urban Unconditional Grant - Non Wage	1,089	1,012	93%	272	1,012	372%
Transfer of Urban Unconditional Grant - Wage	12,179	0	0%	3,045	0	0%
Total Revenues	32,414	1,600	5%	8,103	1,600	20%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	32,414	1,272	4%	8,103	1,272	16%
Wage	23,092	0	0%	5,773	0	0%
Non Wage	9,322	1,272	14%	2,331	1,272	55%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	32,414	1,272	4%	8,103	1,272	16%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-684	-2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		328	1%			

Cummulatively, The department planned to receive 32,414,000= but actually received 1,600,000= (5%) . For quarter one, the department planned to receive 8,103,000= but actually received 1,600,000= (20%) which was spent on community mobilisation on issues of food security. Urban Un conditional grant - non wage performed best at 372% because there was need to sensitise the communities (all 15 wards) on issues of food security. Wage and agricultural extension salaries performed poorest at 0% because there are no substantive staff in this department.

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

There are no unspent funds on the account

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
<i>Function Cost (UShs '000)</i>	0	0
Function: 0182 District Production Services		
<i>Function Cost (UShs '000)</i>	6,285	720
Function: 0183 District Commercial Services		

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Workplan 4: Production and Marketing

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
A report on the nature of value addition support existing and needed		No
No of awareness radio shows participated in	4	1
No. of trade sensitisation meetings organised at the district/Municipal Council	4	1
No of businesses inspected for compliance to the law	1888	472
No of businesses issued with trade licenses	1600	472
Function Cost (UShs '000)	26,129	552
Cost of Workplan (UShs '000):	32,414	1,272

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

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Workplan 5: Health

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	562,058	146,832	26%	140,514	146,832	104%
Conditional Grant to PHC Salaries	392,066	96,203	25%	98,017	96,203	98%
Conditional Grant to PHC- Non wage	24,642	6,161	25%	6,161	6,161	100%
Locally Raised Revenues	20,739	0	0%	5,185	0	0%
Multi-Sectoral Transfers to LLGs	60,155	40,465	67%	15,039	40,465	269%
Urban Unconditional Grant - Non Wage	59,955	4,003	7%	14,989	4,003	27%
Transfer of Urban Unconditional Grant - Wage	4,500	0	0%	1,125	0	0%
<i>Development Revenues</i>	136,380	27,476	20%	34,095	27,476	81%
Conditional Grant to PHC - development	12,380	2,476	20%	3,095	2,476	80%
Locally Raised Revenues	24,000	0	0%	6,000	0	0%
Urban Unconditional Grant - Non Wage	100,000	25,000	25%	25,000	25,000	100%
Total Revenues	698,438	174,308	25%	174,609	174,308	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	562,058	112,724	20%	143,514	112,724	79%
Wage	392,106	96,203	25%	98,027	96,203	98%
Non Wage	169,952	16,521	10%	45,488	16,521	36%
<i>Development Expenditure</i>	136,380	0	0%	31,095	0	0%
Domestic Development	136,380	0	0%	31,095	0	0%
Donor Development	0	0		0	0	
Total Expenditure	698,438	112,724	16%	174,609	112,724	65%
C: Unspent Balances:						
<i>Recurrent Balances</i>		34,108	6%			
<i>Development Balances</i>		27,476	20%			
Domestic Development		27,476	20%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		61,584	9%			

The department cumulatively planned to receive 698,438,000= but actually received 174,308,000=(25%). For quarter one, it planned to receive 174,609,000= but actually received 174,308,000= (100%). Much of this money was spent on activities like wage payment, health care management services including paying contract staff, payment for garbage collection, facilitating village health teams, and facilitating health workers while sensitising communities on health issues. Multi sectoral transfers to LLGs performed at 269% because there was need for the health workers and political leaders to do sensitisation of 15 wards on health issues including measles out breaks as well as waste management. There were no locally raised revenues allocated to this department because there were under collections in local revenues due under staffing.

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

The unspent balance is for construction of staff house at Kashenyi HC II and Nyamiko community health project

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		

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Workplan 5: Health

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of inpatients that visited the Govt. health facilities.	13000	3345
No. and proportion of deliveries conducted in the Govt. health facilities	433	67
%age of approved posts filled with qualified health workers	51	51
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	1012	888
No of healthcentres constructed	1	0
No of staff houses constructed	1	0
No of theatres constructed	1	0
Number of trained health workers in health centers	26	26
No.of trained health related training sessions held.	3	1
Number of outpatients that visited the Govt. health facilities.	28100	8225
<i>Function Cost (UShs '000)</i>	698,438	112,724
Cost of Workplan (UShs '000):	698,438	112,724

The department continued to improve health services through regular coordination meetings with stakeholders to plan better. Safe male circumcision was done ,immunisation activities carried out as well as regular treatment of patients. The value of essential medicine is hard to capture since NMS delivers direct to health units and does not give out that information.

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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	938,643	25%	923,065	938,643	102%
Conditional Grant to Tertiary Salaries	377,719	94,515	25%	94,430	94,515	100%
Conditional Grant to Primary Salaries	1,583,383	369,784	23%	395,846	369,784	93%
Conditional Grant to Secondary Salaries	1,368,434	363,062	27%	342,109	363,062	106%
Conditional Grant to Primary Education	95,291	29,866	31%	23,823	29,866	125%
Conditional Grant to Secondary Education	199,608	66,536	33%	49,902	66,536	133%
Conditional transfers to School Inspection Grant	16,434	4,108	25%	4,108	4,108	100%
Locally Raised Revenues	20,500	3,108	15%	5,125	3,108	61%
Other Transfers from Central Government	2,800	0	0%	700	0	0%
Urban Unconditional Grant - Non Wage	4,000	0	0%	1,000	0	0%
Transfer of Urban Unconditional Grant - Wage	24,092	7,664	32%	6,023	7,664	127%
<i>Development Revenues</i>	140,285	28,057	20%	35,071	28,057	80%
Conditional Grant to SFG	140,285	28,057	20%	35,071	28,057	80%
Total Revenues	3,832,546	966,700	25%	958,136	966,700	101%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,692,260	937,785	25%	923,065	937,785	102%
Wage	3,353,627	835,025	25%	838,407	835,025	100%
Non Wage	338,633	102,761	30%	84,658	102,761	121%
<i>Development Expenditure</i>	140,285	0	0%	35,071	0	0%
Domestic Development	140,285	0	0%	35,071	0	0%
Donor Development	0	0		0	0	
Total Expenditure	3,832,546	937,785	24%	958,137	937,785	98%
C: Unspent Balances:						
<i>Recurrent Balances</i>		858	0%			
<i>Development Balances</i>		28,057	20%			
Domestic Development		28,057	20%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		28,915	1%			

The department cummulative planned to receive 3,832,546,000= but actually received 966,700,000= (25%). For quarter one, the department had planned to receive 958,136,000= but actually received 966,700,000=.(101%) Much of this was spent on various actities including payment of wages, school inspection, Payment for USE costs, and payment for UPE costs. Grant to secondary education contributed best at 133% because this was what the Central government released. conditional grant to primary education contributed second. There was no contribution by urban unconditioned grant - non wage because much of this revenue source had been committed to the construction of the Nyamiko community health project.

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

The unspent balance on the account was meant for SFG projects which were still under procurement at Bid evaluation level.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 777 Bushenyi- Ishaka Municipal Council 2015/16 Quarter 1

Workplan 6: Education

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	270	270
No. of qualified primary teachers	270	270
No. of pupils enrolled in UPE	7895	7895
No. of student drop-outs	25	16
No. of Students passing in grade one	550	550
No. of pupils sitting PLE	1212	0
No. of classrooms constructed in UPE	2	0
No. of latrine stances constructed	15	0
Function Cost (UShs '000)	1,818,959	399,650
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	429,598
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	49	49
No. of students in tertiary education	450	0
Function Cost (UShs '000)	377,719	94,515
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	53	13
No. of secondary schools inspected in quarter	18	4
No. of tertiary institutions inspected in quarter	6	2
No. of inspection reports provided to Council	4	1
Function Cost (UShs '000)	67,826	14,023
Function: 0785 Special Needs Education		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	3,832,546	937,785

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

The department continued with inspection and 28 schools were inspected.

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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	226,260	24%	238,570	226,260	95%
Locally Raised Revenues	20,186	2,529	13%	5,047	2,529	50%
Other Transfers from Central Government	865,602	206,623	24%	216,401	206,623	95%
Urban Unconditional Grant - Non Wage	6,000	3,000	50%	1,500	3,000	200%
Transfer of Urban Unconditional Grant - Wage	62,493	14,108	23%	15,623	14,108	90%
<i>Development Revenues</i>	63,547	12,709	20%	15,887	12,709	80%
LGMSD (Former LGDP)	63,547	12,709	20%	15,887	12,709	80%
Total Revenues	1,017,827	238,970	23%	254,457	238,970	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	954,281	223,260	23%	238,570	223,260	94%
Wage	62,493	14,108	23%	15,623	14,108	90%
Non Wage	891,788	209,152	23%	222,947	209,152	94%
<i>Development Expenditure</i>	63,547	0	0%	15,887	0	0%
Domestic Development	63,547	0	0%	15,887	0	0%
Donor Development	0	0		0	0	
Total Expenditure	1,017,827	223,260	22%	254,457	223,260	88%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,000	0%			
<i>Development Balances</i>		12,709	20%			
Domestic Development		12,709	20%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		15,709	2%			

Cummulatively, the department planned to receive 1,017,827,000= but actually received 238,970,000= (23%). For quarter one, the department planned to receive 254,457,000= but actually received 238,970,000(94%). Much of this money was spent on several activities including but not limited to opening of community access roads and grading of municipal roads. Urban un conditional - non wage performed best at 200% because there was need to grossly mobilise and sensitise the 15 wards on development of access roads. Other transfers from Central government performed at 95%. Generally, all the revenue sources performed well.

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

The un spent balances of 15,709,000= are for starting on the grading of the mayor's gardens where the project is at procurement level(contract signing).

(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		

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Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km of urban roads resealed	1	0
Length in Km of urban unpaved roads rehabilitated	55	15
No. of bottlenecks cleared on community Access Roads	6	2
Length in Km of District roads routinely maintained	79	20
Length in Km of District roads periodically maintained	47	14
No. of bridges maintained	39	12
Function Cost (UShs '000)	984,327	214,885
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	33,500	8,375
Cost of Workplan (UShs '000):	1,017,827	223,260

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

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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

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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	8,380	15%	13,610	8,380	62%
Locally Raised Revenues	40,880	2,941	7%	10,220	2,941	29%
Urban Unconditional Grant - Non Wage	2,000	2,500	125%	500	2,500	500%
Transfer of Urban Unconditional Grant - Wage	11,559	2,939	25%	2,890	2,939	102%
Total Revenues	54,439	8,380	15%	13,610	8,380	62%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	54,439	6,349	12%	13,610	6,349	47%
Wage	11,559	2,939	25%	2,890	2,939	102%
Non Wage	42,880	3,410	8%	10,720	3,410	32%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	54,439	6,349	12%	13,610	6,349	47%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,031	4%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,031	4%			

Cummulatively, the department planned to receive 54,439,000= but actually received 8,380,000= (15%). For quarter one, it planned to receive 13,610,000= but received 8,380,000=(62%). This was spent on activities of the department which included producing the town's detailed plan, field inspection for development control, monitoring wetlands in the municipality, surveying the municipal lands for obtaining land titles, and sensitisation of the stakeholders on building plans. Un conditional grant - non wage performed best at 500% 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 due to under staffing especially in Finance department.

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

There are no unspent bank balances since the department doesnot have its own 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	1
No. of new land disputes settled within FY	1	1
Function Cost (UShs '000)	54,439	6,349
Cost of Workplan (UShs '000):	54,439	6,349

The key outputs were that out of the targeted 65 development/building plans applications, 55 were handled out of which, 45 development plans were approved, 9 deferred or disapproved. The department continues to carry out its mandate of making sure that it does the producing the town's detailed plan, field inspection for development control, monitoring wetlands in the municipality, surveying the municipal lands for obtaining land titles, and sensitisation of the

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Workplan 8: Natural Resources

stakeholders on building plans

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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	14,163	26%	13,712	14,163	103%
Conditional Grant to Functional Adult Lit	2,811	703	25%	703	703	100%
Conditional Grant to Community Devt Assistants Non	712	641	90%	178	641	360%
Conditional Grant to Women Youth and Disability Gr	2,564	641	25%	641	641	100%
Conditional transfers to Special Grant for PWDs	5,353	1,338	25%	1,338	1,338	100%
Locally Raised Revenues	15,000	2,353	16%	3,750	2,353	63%
Urban Unconditional Grant - Non Wage	3,000	1,750	58%	750	1,750	233%
Transfer of Urban Unconditional Grant - Wage	25,408	6,737	27%	6,352	6,737	106%
<i>Development Revenues</i>	14,665	3,813	26%	3,666	3,813	104%
Multi-Sectoral Transfers to LLGs	14,665	3,813	26%	3,666	3,813	104%
Total Revenues	69,513	17,976	26%	17,378	17,976	103%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	54,848	12,249	22%	13,712	12,249	89%
Wage	25,408	6,737	27%	6,352	6,737	106%
Non Wage	29,440	5,512	19%	7,360	5,512	75%
<i>Development Expenditure</i>	14,664	0	0%	3,666	0	0%
Domestic Development	14,664	0	0%	3,666	0	0%
Donor Development	0	0		0	0	
Total Expenditure	69,512	12,249	18%	17,378	12,249	70%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,914	3%			
<i>Development Balances</i>		3,813	26%			
Domestic Development		3,813	26%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,727	8%			

Cummulatively, the department planned to receive 69,513,000= but actually received 17,976,000= (26%). For quarter one, the department planned to receive 17,378,000= but actually received 17,976,000=(103%). Conditional grant to community development assistants performed best at 360% because the Central government released more funds than had been planned. Urban un conditional - non wage performed next at 233% because of the need for boosted community sensitisation and mobilisation (in 15 wards) on how to handle the post electoral situations. Locally raised revenues performed poorest at 63% because of under staffing largely in the Finance department.

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

The unspent balance of 5,727,000= was meant for CDD groups which were still being assessed and was not transferred to LLG, and also special grant for PWDs groups that are still being mobilised.

(ii) Highlights of Physical Performance

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

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Workplan 9: Community Based Services

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	8	2
No. of Active Community Development Workers	4	1
No. FAL Learners Trained	370	93
No. of children cases (Juveniles) handled and settled	6	2
No. of assisted aids supplied to disabled and elderly community	6	2
No. of women councils supported	4	1
Function Cost (UShs '000)	69,512	12,249
Cost of Workplan (UShs '000):	69,512	12,249

The department continued to improve on the welfare of the community through continuous monitoring of CDDs & PWDS groups, training of FAL learners, continued mentoring of LLGs staff on community mobilisation. Capacity building of CBOs was done.

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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	7,444	22%	8,281	7,444	90%
Conditional Grant to PAF monitoring	4,972	1,240	25%	1,243	1,240	100%
Locally Raised Revenues	17,001	1,764	10%	4,250	1,764	42%
Urban Unconditional Grant - Non Wage	11,152	1,500	13%	2,788	1,500	54%
Transfer of Urban Unconditional Grant - Wage		2,939		0	2,939	
Total Revenues	33,126	7,444	22%	8,281	7,444	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	33,126	7,444	22%	8,281	7,444	90%
Wage	11,469	2,939	26%	2,867	2,939	103%
Non Wage	21,657	4,504	21%	5,414	4,504	83%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	33,126	7,444	22%	8,281	7,444	90%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Cummulatively, the department planned to receive 33,126,000= but actually received 7,444,000=(22%). For quarter one, the department planned to receive 8,281,000= but actually received 7,444,000=(90%). All this was spent on various departmental activities like payment of the salary for the planner, submission of reports to MoFPED, Production of the municipal statistical abstract as well as updating the municipal development plan. PAF monitoring performed at 100% because the central government released all the funds as was planned. Local revenue performed poorest at 42% because of understaffing especially in the Finance department.

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

There are no unspent balances since the department does not have its own 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	3
No of minutes of Council meetings with relevant resolutions	6	2
Function Cost (UShs '000)	33,126	7,444
Cost of Workplan (UShs '000):	33,126	7,444

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

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Workplan 10: Planning

was produced and submitted to MoFPED

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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	5,543	23%	5,915	5,543	94%
Conditional Grant to PAF monitoring	1,248	312	25%	312	312	100%
Locally Raised Revenues	9,487	1,176	12%	2,372	1,176	50%
Urban Unconditional Grant - Non Wage	1,567	1,000	64%	392	1,000	255%
Transfer of Urban Unconditional Grant - Wage	11,360	3,054	27%	2,840	3,054	108%
Total Revenues	23,661	5,543	23%	5,915	5,543	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	23,661	4,660	20%	5,915	4,660	79%
Wage	11,360	3,054	27%	2,840	3,054	108%
Non Wage	12,302	1,606	13%	3,075	1,606	52%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	23,661	4,660	20%	5,915	4,660	79%
C: Unspent Balances:						
<i>Recurrent Balances</i>		882	4%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		882	4%			

The department planned to receive 23,661,000= cummulatively but actual received 5,543,000= (23%). For the first quarter, it planned to receive 5,915,000= but actually received 5,543,000= (94%). Urban unconditional grant-non wage contributed 255% because there was need to outsource for another auditor from the district to supplement the SIA as there was a need to strengthen the audit function in the divisions. Locally raised revenues performed poorly at 50% because of understaffing especially in the Finance department.

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

There are no unspent bank balances as the department shares account with administration and funds are transferred to Audit when available and demanded

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	21	6
Date of submitting Quaterly Internal Audit Reports	15/10/2014	30/9/2015
<i>Function Cost (UShs '000)</i>	23,661	4,660
Cost of Workplan (UShs '000):	23,661	4,660

The department continued to implement its mandate for ensuring value for money and accountability through carrying out audits and by the end of Q1 FY 2015/16 8 departments were audited and 1 quarterly audit report was submitted to PAC.

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Workplan 11: Internal Audit

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

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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>Ia. Administration</i>		
<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 coordination and TPC meetings chaired	3 coordination and TPC meetings chaired
	3 mentoring visits	3 mentoring visits
<i>General Staff Salaries</i>		50,067
<i>Medical expenses (To employees)</i>		1,800
<i>Incapacity, death benefits and funeral expenses</i>		1,000
<i>Advertising and Public Relations</i>		1,450
<i>Workshops and Seminars</i>		1,200
<i>Hire of Venue (chairs, projector, etc)</i>		450
<i>Welfare and Entertainment</i>		1,360
<i>Printing, Stationery, Photocopying and Binding</i>		460
<i>Bank Charges and other Bank related costs</i>		123
<i>Subscriptions</i>		1,000
<i>Telecommunications</i>		334
<i>Information and communications technology (ICT)</i>		430
<i>Consultancy Services- Short term</i>		5,000
<i>Travel inland</i>		6,500
<i>Wage Rec't:</i>	38,727	50,067
<i>Non Wage Rec't:</i>	22,083	21,107
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	60,810	71,174
Output: Human Resource Management		

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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 modern 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 modern pa
<i>Workshops and Seminars</i>		753
<i>Hire of Venue (chairs, projector, etc)</i>		105
<i>Special Meals and Drinks</i>		1,375
<i>Travel inland</i>		2,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,048	4,733
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,048	4,733
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 ()	No (N/A)
Non Standard Outputs:	6 staff from Municipal and division trained in finanacial management,Guidence and counselling, health services management and monitoring and evaluation	6 staff from Municipal and division trained in finanacial management,Guidence and counselling, health services management and monitoring and evaluation
<i>Workshops and Seminars</i>		243
<i>Staff Training</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,177	1,743
<i>Donor Dev't:</i>		
Total	3,177	1,743
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

Vote: 777 Bushenyi- Ishaka Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
	6 Coordination and consultation visits done to line MDAs	6 Coordination and consultation visits done to line MDAs
	3 coordination and TPC meetings chaired	3 coordination 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		1,730
Workshops and Seminars		1,245
Hire of Venue (chairs, projector, etc)		125
Books, Periodicals & Newspapers		240
Printing, Stationery, Photocopying and Binding		1,200
Telecommunications		250
Travel inland		2,500
Wage Rec't:		
Non Wage Rec't:	6,389	7,290
Domestic Dev't:		
Donor Dev't:		
Total	6,389	7,290
Output: Assets and Facilities Management		
No. of monitoring reports generated	1 (One Quaterly state of assets report produced)	1 (One Quaterly state of assets report produced)

Vote: 777 Bushenyi- Ishaka Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
No. of monitoring visits conducted	3 (3 monthly salaries for senior stores assistant paid stores office administered mentoring LLGs ie In 3 divisions and 2 Health units municipal assets monitored and inspected at all LLGs and municipal level vouchers withdrawn from divisions follow up done in all divisions concerning checking and verifying invoices issued and recorded obsolete assets offloaded from stores in all the three divisions maintaining of all municipal assets and inspecting of all and updating in all divisions every quarter)	3 (3 monthly salaries for senior stores assistant paid stores office administered mentoring LLGs ie In 3 divisions and 2 Health units municipal assets monitored and inspected at all LLGs and municipal level vouchers withdrawn from divisions follow up done in all divisions concerning checking and verifying invoices issued and recorded obsolete assets offloaded from stores in all the three divisions maintaining of all municipal assets and inspecting of all and updating in all divisions every quarter)
Non Standard Outputs:	3 months salary paid for Senior Stores Assistant 1 stock taking visits done in 3 division and 1 HCIV 2 store issue books purchased 2 reams of papers purchased 1 store ledger purchased 2 store requisition book purchased 1 goods received	3 months salary paid for Senior Stores Assistant 1 stock taking visits done in 3 division and 1 HCIV 2 store issue books purchased 2 reams of papers purchased 1 store ledger purchased 2 store requisition book purchased 1 goods received
<i>Travel inland</i>		1,453
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	794	1,453
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	794	1,453
Output: Local Policing		

Vote: 777 Bushenyi- Ishaka Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

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
Allowances		94
Travel inland		1,500
Wage Rec't:		
Non Wage Rec't:	2,475	1,594
Domestic Dev't:		
Donor Dev't:		
Total	2,475	1,594

Output: Records Management

Non Standard Outputs:	3 months Salary for Records Assistant paid.	3 months Salary for Records Assistant paid.
	2 filling cabinets purchased @ 600,000	2 filling cabinets purchased @ 600,000
	10 reams of paper purchased	10 reams of paper purchased
	office wall clock purchased	office wall clock purchased
	50 Record storage boxes purchased	50 Record storage 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		436
Wage Rec't:		
Non Wage Rec't:	678	436
Domestic Dev't:		
Donor Dev't:		
Total	678	436

Output: Procurement Services

Vote: 777 Bushenyi- Ishaka Municipal Council 2015/16 Quarter 1

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:	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
<i>Allowances</i>		1,400
<i>Workshops and Seminars</i>		200
<i>Telecommunications</i>		125
<i>Travel inland</i>		1,230
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,413	2,955
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,413	2,955

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,)	16/7/2015 (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 quaterly release forms collected from MoFPED	4 quaterly release forms collected from MoFPED
	4 quaterly financial statements submitted to MoLG and MoFPED	1 quaterly financial statements submitted to MoLG and MoFPED
	12 support sup	3 support super
<i>General Staff Salaries</i>		8
<i>Advertising and Public Relations</i>		1,000
<i>Workshops and Seminars</i>		1,560
<i>Books, Periodicals & Newspapers</i>		345
<i>Welfare and Entertainment</i>		1,300

Vote: 777 Bushenyi- Ishaka Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Printing, Stationery, Photocopying and Binding</i>		560
<i>Bank Charges and other Bank related costs</i>		300
<i>Telecommunications</i>		200
<i>Travel inland</i>		450
<i>Fuel, Lubricants and Oils</i>		256
<i>Wage Rec't:</i>	24,158	8
<i>Non Wage Rec't:</i>	5,953	5,971
<i>Domestic Dev't:</i>	3,000	
<i>Donor Dev't:</i>		
Total	33,111	5,979
Output: Revenue Management and Collection Services		
Value of LG service tax collection	15068750 (Divisions of ishaka,Central and Nyakabirizi.)	14000000 (Divisions of ishaka,Central and Nyakabirizi.)
Value of Other Local Revenue Collections	157570000 (Divisions of ishaka,Central and Nyakabirizi.)	80000000 (Divisions of ishaka,Central and Nyakabirizi.)
Value of Hotel Tax Collected	258000 (Divisions of ishaka,Central and Nyakabirizi.)	440000 (Divisions of ishaka,Central and Nyakabirizi.)
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 distribu	635 revenue demand notice prepared and distribu
<i>Allowances</i>		120
<i>Workshops and Seminars</i>		145
<i>Printing, Stationery, Photocopying and Binding</i>		567
<i>Travel inland</i>		1,450
<i>Fuel, Lubricants and Oils</i>		320
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	30,976	2,602
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	30,976	2,602
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	15/4/2015 (Municipal Council headquartes)	15/4/2015 (Municipal Council headquartes)

Vote: 777 Bushenyi- Ishaka Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

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:	2 budget desk meetings held and facilitated	2 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>		234
<i>Workshops and Seminars</i>		340
<i>Printing, Stationery, Photocopying and Binding</i>		456
<i>Travel inland</i>		1,470
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,045	2,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,045	2,500

Output: LG Expenditure mangement 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>Travel inland</i>		1,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,645	1,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,645	1,200

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/8/2015 (To Auditor General Mbarara Offices)	30/8/2015 (To Auditor General Mbarara Offices as well as to the office of the accountant general in Kampala)
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Vote: 777 Bushenyi- Ishaka Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
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
Allowances		360
Travel inland		1,110
Wage Rec't:		
Non Wage Rec't:	3,030	1,470
Domestic Dev't:		
Donor Dev't:		
Total	3,030	1,470

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
General Staff Salaries		980
Pension for General Civil Service		54,836
Workshops and Seminars		450
Welfare and Entertainment		200
Printing, Stationery, Photocopying and Binding		100
Travel inland		1,625
Wage Rec't:	2,583	980
Non Wage Rec't:	164,976	57,211

Vote: 777 Bushenyi- Ishaka Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	167,560	58,192
Output: LG procurement management services		
<hr/>		
Non Standard Outputs:	2 Contract committee meetings held at MC HQ	2 Contract committee meetings held at MC HQ
<i>Allowances</i>		1,303
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,303	1,303
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,303	1,303
Output: LG Political and executive oversight		
<hr/>		
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
<i>Statutory salaries</i>		17,966
<i>Pension and Gratuity for Local Governments</i>		7,488
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	21,994	25,454
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	21,994	25,454
Output: Standing Committees Services		
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Non Standard Outputs:	2 standing committees meetings held for 4 comittees	2 standing committees meetings held for 4 comittees
	1 quarterly monitoring visits made	1 quarterly monitoring visits made
<i>Travel inland</i>		473
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,634	473
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,634	473

Vote: 777 Bushenyi- Ishaka Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

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, 2 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, 2 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	
Travel inland			720
Wage Rec't:			
Non Wage Rec't:		1,571	720
Domestic Dev't:			
Donor Dev't:			
Total		1,571	720

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)	
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Trade sensitisation meetings done in all the three divisions)	1 (1Trade sensitisation meeting done in each of the three divisions)	
No of businesses issued with trade licenses	400 (400 businesses issued with trade licenses)	472 (472 businesses issued with trade licenses)	
No of businesses inspected for compliance to the law	472 (472 businesses inspected for compliance to law)	472 (472 businesses inspected for compliance to law)	
Non Standard Outputs:		N/A	
Travel inland			552
Wage Rec't:		5,773	
Non Wage Rec't:		759	552
Domestic Dev't:			
Donor Dev't:			
Total		6,532	552

Additional information required by the sector on quarterly Performance

5. Health

Vote: 777 Bushenyi- Ishaka Municipal Council 2015/16 Quarter 1

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)
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5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	3 supervision visits to Lower health units	3 supervision visits to Lower health units
	4 Immunisation outreaches done in communities	4 Immunisation outreaches done in communities
	21 TB Patients followed up	21 TB Patients followed up
	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
General Staff Salaries		96,203
Allowances		1,000
Advertising and Public Relations		750
Workshops and Seminars		400
Hire of Venue (chairs, projector, etc)		200
Water		1,200
Cleaning and Sanitation		650
Uniforms, Beddings and Protective Gear		560
Travel inland		2,300
Wage Rec't:	98,027	96,203
Non Wage Rec't:	12,690	7,060
Domestic Dev't:		
Donor Dev't:		
Total	110,716	103,263

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Salaries for Porter and office attendant paid	Salaries for Porter and office attendant paid
	4 contract workers for garbage paid	4 contract workers for garbage paid
	materials for use at the land fill and composit site purchased	materials for use at the land fill and composit site purchased
	4 quartery home visits done in all the three division	4 quartery home visits done in all the three division
	1 sanitation week held in Ishaka Division	1 sanitation week held in Ishaka Division
	52	52
Workshops and Seminars		1,000

Vote: 777 Bushenyi- Ishaka Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Uniforms, Beddings and Protective Gear</i>		300
<i>Travel inland</i>		760
<i>Maintenance - Vehicles</i>		1,240
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,599	3,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,599	3,300
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))	51 (Bushenyi HCIII (25), Ruharo (3))
Number of outpatients that visited the Govt. health facilities.	7025 (Number of outpatients who visited Bushenyi HCIV,Ruharo HCII,and Kashenyi Outreach centre.)	8225 (Number of outpatients who visited Bushenyi HCIV,Ruharo HCII,and Kashenyi Outreach centre.)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All 74 villages in the BIMC)	99 (All 73 villages in the BIMC)
No.of trained health related training sessions held.	1 (Three health related training sessions held in the council hall at BIMC headquarters.)	1 (Three health related training sessions held in the council hall at BIMC headquarters.)
No. and proportion of deliveries conducted in the Govt. health facilities	108 (Bushenyi HCIV and Ruharo HCII)	67 (Bushenyi HCIV and Ruharo HCII)
Number of inpatients that visited the Govt. health facilities.	3250 (Bushenyi HCIV)	3345 (Bushenyi HCIV)
Number of trained health workers in health centers	26 (Bushenyi HCIV, Ruharo HC 11, Kashenyi HC 11)	26 (Bushenyi HCIV, Ruharo HC 11, Kashenyi HC 11)
No. of children immunized with Pentavalent vaccine	253 (Outreach sites and the 3 Health facilities)	888 (Outreach sites and the 3 Health facilities)
Non Standard Outputs:		N/A
<i>LG Conditional grants</i>		6,161
<i>Wage Rec't:</i>		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

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

Vote: 777 Bushenyi- Ishaka Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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) ISHAKA DIVISION P/S 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) Rwaturukwiere p/s(14) Bunyarigi p/s(8) Bushenyi Town SchSNE(14) Ryamabengwa p/s(9) Ishaka Cope School(2) P.7 exams printed)
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) Rwaturukwiere 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) Rwaturukwiere p/s(14) Bunyarigi p/s(8) Bushenyi Town SchSNE(14) Ryamabengwa p/s(9) Ishaka Cope School(2))
Non Standard Outputs:	In all 37 P7 schools	NA
<i>General Staff Salaries</i>		369,784
<i>Wage Rec't:</i>	395,846	369,784
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	395,846	369,784

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	24 (1 per 24 schools in MC)	16 (1 per 24 schools in MC)
No. of pupils sitting PLE	0	0 (N/A)
No. of Students passing in grade one	550 (In all the 53 primary schools)	550 (In all the 53 primary schools)
No. of pupils enrolled in UPE	7895 (In 24 Primary schools)	7895 (In 24 Primary schools)
Non Standard Outputs:		N/A
<i>Conditional transfers for Primary Education</i>		29,866
<i>Wage Rec't:</i>		0

Vote: 777 Bushenyi- Ishaka Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Non Wage Rec't:</i>	23,823	29,866
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	23,823	29,866
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 sitting O level	1680 (Bweranyangi SS, St. Kagwa HS, Ruyonza SS, Ishaka SDA SS)	1680 (N/A)
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)
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>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	342,109	363,062
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	1864 (In two government aided secondary schools 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</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		
1. Higher LG Services		
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)

Vote: 777 Bushenyi- Ishaka Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of students in tertiary education	450 (Students in Bushenyi Core PTC in Nyakabirizi Divisio)	0 (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		
1. Higher LG Services		
Output: Education Management Services		
Non Standard Outputs:	10 BOG and SMC/PTA , Head teachers meetings, parents and sports days attended 1 quarterly Education report submitted to Kampala 3 Planning and coordination meetings with Head Teachers held at MC HQ conducting co-cirricular activities conducted	10 BOG and SMC/PTA , Head teachers meetings, parents and sports days attended 1 quarterly Education report submitted to Kampala 3 Planning and coordination meetings with Head Teachers held at MC HQ conducting co-cirricular activities conducted
<i>General Staff Salaries</i>		7,664
<i>Workshops and Seminars</i>		1,450
<i>Bank Charges and other Bank related costs</i>		130
<i>Travel inland</i>		2,200
<i>Wage Rec't:</i>	6,023	7,664
<i>Non Wage Rec't:</i>	6,463	3,780
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,486	11,444
Output: Monitoring and Supervision of Primary & secondary Education		
No. of inspection reports provided to Council	1 (1 inspection reports submitted to council)	1 (1 inspection reports submitted to council)
No. of tertiary institutions inspected in quarter	2 (Tertiary Insitutions inspected in the three municipalities)	2 (Tertiary Insitutions inspected in the three municipalities)
No. of primary schools inspected in quarter	13 (All private and Government Primary schools inspected per quarter)	13 (All private and Government Primary schools inspected per quarter)
No. of secondary schools inspected in quarter	4 (All Secondary schools inspected)	4 (All Secondary schools inspected)
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and</i>		1,000

Vote: 777 Bushenyi- Ishaka Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Binding</i>		
<i>Bank Charges and other Bank related costs</i>		120
<i>Travel inland</i>		1,459
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,471	2,579
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,471	2,579

Additional information required by the sector on quarterly Performance

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	9 Staff Salaries paid for 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
<i>General Staff Salaries</i>		14,108
<i>Advertising and Public Relations</i>		500
<i>Workshops and Seminars</i>		435
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Bank Charges and other Bank related costs</i>		300
<i>Electricity</i>		1,000
<i>Consultancy Services- Short term</i>		500
<i>Travel inland</i>		1,200
<i>Fuel, Lubricants and Oils</i>		11,624
<i>Wage Rec't:</i>	15,623	14,108
<i>Non Wage Rec't:</i>	10,604	15,809
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	26,227	29,917

Vote: 777 Bushenyi- Ishaka Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
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 are paid their wages.
Contract Staff Salaries (Incl. Casuals, Temporary)		8,253
Wage Rec't:		
Non Wage Rec't:	8,199	8,253
Domestic Dev't:		
Donor Dev't:		
Total	8,199	8,253
2. Lower Level Services		
Output: Urban unpaved roads rehabilitation (other)		
Length in Km of urban unpaved roads rehabilitated	15 (Nyakabirizi-rwenjeruU3km, KNyakabirizi marketU0.4km, Kasusano II-Nyakatoma II P/schoolU0.8km, Kyakabizi-Ruhandagazi roadU1km,)	15 (Nyakabirizi-rwenjeruU3km, KNyakabirizi marketU0.4km, Kasusano II-Nyakatoma II P/schoolU0.8km, Kyakabizi-Ruhandagazi roadU1km,)
Non Standard Outputs:		N/A
Conditional transfers for Road Maintenance		25,675
Wage Rec't:		0
Non Wage Rec't:	25,675	25,675
Domestic Dev't:		0
Donor Dev't:		0
Total	25,675	25,675
Output: Bottle necks Clearance on Community Access Roads		
No. of bottlenecks cleared on community Access Roads	2 (Ishaka division (1) and Nyakabirizi (1))	2 (Ishaka division (1) and Nyakabirizi (1))
Non Standard Outputs:		N/A
Conditional transfers for Road Maintenance		1,726
Wage Rec't:		0
Non Wage Rec't:	1,780	1,726
Domestic Dev't:		0
Donor Dev't:		0
Total	1,780	1,726
Output: District Roads Maintenance (URF)		
Length in Km of District roads	20 (Chemiquip-BwegiregyeU0.8km, Kashekye roadU1km,	20 (Chemiquip-BwegiregyeU0.8km, Kashekye roadU1km,

Vote: 777 Bushenyi- Ishaka Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

routinely maintained

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,
Rwaturwire-Rwansomoki-RusiisoU2km,
Ruharo- KichwambaU2km,
Katungu-odo- rwekitoomaU2km,
Nyakabirizi-BagarukayoU2.25km,
Omukiikona-NyakahitaU2.25km,
Katungu-Nyampimbi-Bweranyangi2.3km,
St kagwa-rwaturwireU2.5km,
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-rwaturwireU2.5km,
St.Kagwa-Nteramo-NyarwanyaU1.7km,
Tankhill-NyamushkeyeraU1.5km,)

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,
Rwaturwire-Rwansomoki-RusiisoU2km,
Ruharo- KichwambaU2km,
Katungu-odo- rwekitoomaU2km,
Nyakabirizi-BagarukayoU2.25km,
Omukiikona-NyakahitaU2.25km,
Katungu-Nyampimbi-Bweranyangi2.3km,
St kagwa-rwaturwireU2.5km,
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-rwaturwireU2.5km,
St.Kagwa-Nteramo-NyarwanyaU1.7km,
Tankhill-NyamushkeyeraU1.5km,)

Length in Km of District roads periodically maintained

0

14 (Chemiquip-Bwegiragye U(0.8), Kashekye road U(1km), Omuruhita-Kicwamba U(1km), Katungu-Nyakatugunda U(1.2km),Kyeitembe vocational-Ihama U(1.4km), Ruharo-Kamira U(1.5km), St Kagwa-Kyeitembe U(1.5km), Kikoroogoto-Kicwamba U(1.5km), Bwegiragye-Buhuura U(1.7km), Kasirabo-Rusiso-Baryaruha U (1.7km), Nyakatugunda-cope school U(1.8km), Mabaare road U(2km), Rwaturwire-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-Rwaturwire U(2.5km), Nyakahita-Rwashaija farm U(2.5km), Kashushano 1-Rwenjeru U(2.8km), Baryaruha-Swamp-Buramba U(3km), Nyakabirizi-Rwenjeru U3km), Bushenyipolice-Masya U(3.2km), Bassaja-Buramba U(3km), Ruhandagazi-Kakanju U(4km), Nyakabirizi Dual carriage P (0.4km Shell Malindi-Tankhill P(0.7km), Caltex Bypass P(0.12km))

Vote: 777 Bushenyi- Ishaka Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

No. of bridges maintained

0

12 (Bashasha farm-Kikundi farm (1line),Kashenyi Parish HQTRS-Ihwera road (1 line), Kyetembe-Betiina (1 line), Masya-Kyeitembe road (1 line), Ruhandagazi-Kakanju road (2 lines)St Kagwa -Nyabicerere - Katarimwa (1 line), Buramba-Rwakashoma road (2 Lines), Katungu-Nyakatugunda (1 line), Kanyamabona-Kamira-Kihesi (1line), Kashenyi-Kizinda Road (1line), Bashasha's farm-Kikundi's farm (2lines), Katungu-Nyampimbi-Bweranyangi (2lines), Keirere-Omukikoona-Nyakahita (1line), Kibaare-Bweranyangi (1line), Nyakabirizi-Kibaare border with Bwera (1line), Nyakahita-Kyamutiganzi (1 line), Ishaka Junior School (1line), Nyakabirizi-Rwenjeru (2 lines), Baryaruha-swamp-Buramba (2 lines), Bushenyi police-Masya (3 lines), Kajurugo-Bushenyi ps (2 lines), Keizinga-Mushega (4 lines), Omuruhita-Nombe (3 lines), Rwatukwire-Rwanshomoki-Rusiiso (2 lines), St. Kagwa Bunyarigi (2 lines))

Non Standard Outputs:

N/A

Conditional transfers to Road Maintenance

149,314

Wage Rec't:

0

Non Wage Rec't:

168,314

149,314

Domestic Dev't:

0

Donor Dev't:

0

Total**168,314****149,314**

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

Non Standard Outputs:

All the 4 trucks for works maintained.
1 Grader maintained.
1 Boiler maintained.
1 Tractor Maintained .
1 Pickup maintained.

All the 4 trucks for works maintained.
1 Grader maintained.
1 Boiler maintained.
1 Tractor Maintained .
1 Pickup maintained.

Maintenance - Vehicles

8,375

Wage Rec't:

Non Wage Rec't:

8,375

8,375

Domestic Dev't:

Donor Dev't:

Total**8,375****8,375**

Additional information required by the sector on quarterly Performance

8. Natural Resources

Function: Natural Resources Management

Vote: 777 Bushenyi- Ishaka Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>1. Higher LG Services</i>		
Output: District Natural Resource Management		
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>Printing, Stationery, Photocopying and Binding</i>		125
<i>Consultancy Services- Short term</i>		840
<i>Travel inland</i>		1,350
<i>Wage Rec't:</i>	2,890	2,939
<i>Non Wage Rec't:</i>	5,720	2,315
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,610	5,254
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>		490
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	490
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	490
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	1 (Municipal land surveyed and titles secured Transferring of land titles to council names done)	1 (Municipal land surveyed and titles secured Transferring of land titles to council names done)
Non Standard Outputs:		Municipal land surveyed and titles secured Transferring of land titles to council names done
<i>Allowances</i>		300

Vote: 777 Bushenyi- Ishaka Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Advertising and Public Relations		305
Wage Rec't:		
Non Wage Rec't:	1,000	605
Domestic Dev't:		
Donor Dev't:		
Total	1,000	605

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	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 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 fill	3 Appraisal forms fill
General Staff Salaries		6,737
Advertising and Public Relations		250
Workshops and Seminars		375
Printing, Stationery, Photocopying and Binding		120
Travel inland		1,880
Wage Rec't:	6,352	6,737
Non Wage Rec't:	4,474	2,625
Domestic Dev't:		
Donor Dev't:		
Total	10,826	9,362

Output: Probation and Welfare Support

No. of children settled	8 (Nyakabirizi 2 Ishaka 3 Central 3)	2 (Nyakabirizi 2 Ishaka Central)
Non Standard Outputs:		N/A
Allowances		125

Vote: 777 Bushenyi- Ishaka Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't:	125	125
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Domestic Dev't:

Donor Dev't:

Total	125	125
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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
<i>Allowances</i>		178
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	178	178
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	178	178

Output: Adult Learning

No. FAL Learners Trained	93 (Nyakabirizi Division 30 Central division 38 Ishaka Division 25)	93 (Nyakabirizi Division 30 Central division 38 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>		
<i>Donor Dev't:</i>		
Total	703	703

Output: Gender Mainstreaming

Non Standard Outputs:	1 Training report on gender mainstreaming for 3 divisions and MC staff women, youth and PWDs trained in IGAs.	1 Training report on gender mainstreaming for 3 divisions and MC staff women, youth and PWDs trained in IGAs.
<i>Allowances</i>		155

Vote: 777 Bushenyi- Ishaka Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<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	2 (Ishaka Division 1 Central Division 1)	2 (Ishaka Division 1 Central Division 1)
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: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	2 (Central Division 2 groups)	2 (Central Division 2 groups)
Non Standard Outputs:		N/A
<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: Reprintation 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>		257
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	257	257
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	257	257

Additional information required by the sector on quarterly Performance

Vote: 777 Bushenyi- Ishaka Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	3 months salaries paid to Planner	3 months salaries paid to Planner
	1 Quarterly and annual LGMSD reports and accountabilities prepared, integrated and submitted to TC, MoFPED, MoLG and MDA.	1 Quarterly and annual LGMSD reports and accountabilities prepared, integrated and submitted to TC, MoFPED, MoLG and MDA.
	3 coordination meetings attended at BIMC	3 coordination meetings attended at BIMC
	1 Seminars and workshops attended in line minist	1 Seminars and workshops attended in line minist
General Staff Salaries		2,939
Workshops and Seminars		500
Travel inland		389
Wage Rec't:	2,867	2,939
Non Wage Rec't:	2,009	889
Domestic Dev't:		
Donor Dev't:		
Total	4,876	3,829

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	2 (Council meetings held in Municipal council H/Qs)
Non Standard Outputs:		N/A
Allowances		75
Wage Rec't:		
Non Wage Rec't:	75	75
Domestic Dev't:		
Donor Dev't:		
Total	75	75

Output: Statistical data collection

Non Standard Outputs:	1 Quartely statistical reports produced (data collected quaterly)	1 Quartely statistical reports produced (data collected quaterly)
	1 Statistical Abstract compiled	1 Statistical Abstract compiled
	1 statistical abstract submitted to UBOS	1 statistical abstract submitted to UBOS
Allowances		1,000

Vote: 777 Bushenyi- Ishaka Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	1,000
Output: Development Planning		
Non Standard Outputs:	1 Annual Municipality plan Updated	1 Annual Municipality plan Updated
	1 quarterly mentoring and Backstopping Visits carried out in 3 Divisions in relation to planning and budgeting	1 quarterly mentoring and Backstopping Visits carried out in 3 Divisions in relation to planning and budgeting
	1 MC Performance contract submitted to MoFPED	1 MC Performance contract submitted to MoFPED
	1 intergrated annual workplan produced	1 intergrated annual workplan produced
	Budget conferen	Budget conferen
<i>Allowances</i>		800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	800
Output: Management Information Systems		
Non Standard Outputs:	3 months internet subscribtion for modern done	3 months internet subscribtion for modern done
<i>Information and communications technology (ICT)</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	500
Output: Monitoring and Evaluation of Sector plans		
Non Standard Outputs:	2 Multisectoral PAF and LGMSD monitoring visits carried out.	2 Multisectoral PAF and LGMSD monitoring visits carried out.
	1 feasibility studies carried out on proposed projects.	1 feasibility studies carried out on proposed projects.
<i>Allowances</i>		1,240

Vote: 777 Bushenyi- Ishaka Municipal Council 2015/16 Quarter 1

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>	1,330	1,240
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
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
<i>General Staff Salaries</i>		3,054
<i>Travel inland</i>		800
<i>Wage Rec't:</i>	2,840	3,054
<i>Non Wage Rec't:</i>	2,499	800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,339	3,854

Output: Internal Audit

No. of Internal Department Audits	6 (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)	6 (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)
Date of submitting Quaterly Internal Audit Reports	0	1 quaterly audit report submitted to Mayor, PAC and Auditor General 30/9/2015 (Bushenyi-Ishaka MC)
Non Standard Outputs:		N/A
<i>Allowances</i>		576
<i>Printing, Stationery, Photocopying and Binding</i>		230
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	576	806
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	576	806

Vote: 777 Bushenyi- Ishaka Municipal Council 2015/16 Quarter 1

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)
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Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	1,038,247	1,012,061
<i>Non Wage Rec't:</i>	482,491	482,491
<i>Domestic Dev't:</i>	1,743	1,743
<i>Donor Dev't:</i>		
Total	1,496,295	1,496,295

Vote: 777 Bushenyi- Ishaka Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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	3 months salary paid to 16 staff	0	Performance was as planned
	12 support supervision to all the three Divisions done	3 support supervision to all the three Divisions done		
	12 coordination and consultation visits done to line Ministries	3 coordination and consultation visits done to line Ministries		
	4 Workshops and Seminar attended	1 Workshop and Seminar attended		
	24 cordination and TPC meetings chaired	3 cordination and TPC meetings chaired		
	12 mentoring visits done to all 3 divisions	3 mentoring visits		
	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	50,067	32.3%
213001 Medical expenses (To employees)	2,000	1,800	90.0%
213002 Incapacity, death benefits and funeral expenses	6,000	1,000	16.7%
221001 Advertising and Public Relations	3,000	1,450	48.3%
221002 Workshops and Seminars	3,000	1,200	40.0%
221005 Hire of Venue (chairs, projector, etc)	2,000	450	22.5%
221009 Welfare and Entertainment	2,000	1,360	68.0%

Vote: 777 Bushenyi- Ishaka Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	3,000	460	15.3%	
221014 Bank Charges and other Bank related costs	1,500	123	8.2%	
221017 Subscriptions	1,000	1,000	100.0%	
222001 Telecommunications	1,500	334	22.3%	
222003 Information and communications technology (ICT)	3,000	430	14.3%	
225001 Consultancy Services- Short term	20,000	5,000	25.0%	
227001 Travel inland	30,330	6,500	21.4%	
	Wage Rec't: 154,909	Wage Rec't: 50,067	Wage Rec't: 32.3%	
	Non Wage Rec't: 78,330	Non Wage Rec't: 21,107	Non Wage Rec't: 26.9%	
	Domestic Dev't: 0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
	Donor Dev't: 0	Donor Dev't: 0	Donor Dev't: 0.0%	
	Total 233,240	Total 71,174	Total 30.5%	

Output: Human Resource Management

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

Expenditure

221002 Workshops and Seminars	1,500	753	50.2%
221005 Hire of Venue (chairs, projector, etc)	500	105	21.0%
221010 Special Meals and Drinks	5,500	1,375	25.0%
227001 Travel inland	12,694	2,500	19.7%

Vote: 777 Bushenyi- Ishaka Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	20,194	<i>Non Wage Rec't:</i>	4,733	<i>Non Wage Rec't:</i>	23.4%
<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	20,194	Total	4,733	Total	23.4%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	No (N/A)	0	Performance was as planned
No. (and type) of capacity building sessions undertaken	3 (2 capacity building sessions in solid waste management	1 (2 capacity building sessions in solid waste management	33.33	
	Technical staff trained in Performance management	Technical staff trained in monitoring and evaluation of projects		
	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 and monitoring and evaluation		

Expenditure

221002 Workshops and Seminars	1,891	243	12.8%
221003 Staff Training	8,818	1,500	17.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	12,709	<i>Domestic Dev't:</i>	1,743
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	12,709	Total	1,743
			Total 13.7%

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	100.00	Performance was as 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,	3 mentoring visits done to all 3 divisions,		
	12 months programme support supervision to divisions	3 months programme support supervision to divisions		
	Assorted office stationery, one	Assorted office stationery, one		
		UPS and Back up, news		

Vote: 777 Bushenyi- Ishaka Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

	UPS and Back up, news papers, supplied and maintained, LLGs programme support supervision,)	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	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		
<i>Expenditure</i>				
211103 Allowances	3,000	1,730	57.7%	
221002 Workshops and Seminars	1,000	1,245	124.5%	
221005 Hire of Venue (chairs, projector, etc)	500	125	25.0%	
221007 Books, Periodicals & Newspapers	3,000	240	8.0%	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,200	60.0%	
222001 Telecommunications	1,000	250	25.0%	
227001 Travel inland	9,256	2,500	27.0%	
	Wage Rec't:	Wage Rec't:	0	Wage Rec't:
	Non Wage Rec't: 25,556	Non Wage Rec't:	7,290	Non Wage Rec't:
	Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't:
	Donor Dev't:	Donor Dev't:	0	Donor Dev't:
	Total 25,556	Total 7,290	28.5%	Total 28.5%

Output: Assets and Facilities Management

No. of monitoring visits conducted	12 (12 monthly salaries for senior stores assistant paid stores office administered	3 (3 monthly salaries for senior stores assistant paid stores office administered	25.00	Performance was as planned
	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	obsolete assets offloaded from		

Vote: 777 Bushenyi- Ishaka Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

	stores in all the three divisions	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)	1 (One Quarterly state of assets report produced)	25.00	
Non Standard Outputs:	12 months salary paid for Senior Stores Assistant	3 months salary paid for Senior Stores Assistant		
	4 stock taking visits done in 3 division and 1 HCIV	1 stock taking visits done in 3 division and 1 HCIV		
	8 store issue books purchased	2 store issue books purchased		
	6 reams of papers purchased	2 reams of papers purchased		
	2 store ledger purchased	1 store ledger purchased		
	8 store requisition book purchased	2 store requisition book purchased		
	4 goods received note purchased	1 goods received		
	10 spring files purchased			
	4 box files			
<i>Expenditure</i>				
227001 Travel inland	3,175	1,453		45.8%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i> 3,175	<i>Non Wage Rec't:</i> 1,453	<i>Non Wage Rec't:</i>	45.8%
	<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 3,175	Total 1,453	Total	45.8%

Output: Local Policing

0 Performance was as planned

Vote: 777 Bushenyi- Ishaka Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	12 months salaries for stsff paid	3 months salaries for stsff paid		
	24 monlthy support to LLG in local revenue initiatives	6 monlthy support to LLG in local revenue initiatives		
	12 bylaws enforced	3 bylaws enforced		
	6 inspection and development controle done in dividions	2 inspection and development controle done in dividions		
	12 meetings attended on crime prevesion	3 meetings attended on crime prevesion		
	stationary for office operartions purchased	stationary for office operartions purch		
	96 enforcements made			
	Offices Guarded for 12 months			
	1 Flag purchased			

Expenditure

211103 Allowances	376		94		25.0%
227001 Travel inland	9,523		1,500		15.8%
		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
		<i>Non Wage Rec't:</i>	1,594	<i>Non Wage Rec't:</i>	16.1%
		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
	Total 9,899		Total 1,594		Total 16.1%

Output: Records Management

0 Performance was as planned

Vote: 777 Bushenyi- Ishaka Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	12 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
	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	436	16.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,713	436	16.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,713	436	16.1%

Output: Procurement Services

0 Performance was as planned

Vote: 777 Bushenyi- Ishaka Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	12 Evaluation committee meeting held at MC HQ	3 Evaluation committee meeting held at MC HQ		
	4 PPDA reports prepared and submitted to PPDA, MoLG and MoFPED	1 PPDA reports prepared and submitted to PPDA, MoLG and MoFPED		
	1 procurement plan prepared and submitted PPDA, MOFEP, LG	1 procurement plan prepared and submitted PPDA, MOFEP, LG		
	shortlist of providers prepared and submitted PPDA MOFped LOLG	shortlist of providers prepared and submitted PPDA MOFped LOLG		
	3 workshops attended	1 workshops at		
	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	1,400	70.0%
221002 Workshops and Seminars	400	200	50.0%
222001 Telecommunications	500	125	25.0%
227001 Travel inland	8,751	1,230	14.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,651	2,955	21.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,651	2,955	21.6%

Vote: 777 Bushenyi- Ishaka Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & 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,)	16/7/2015 (Municipal Council Headquarters,)	#Error	Performance was as planned
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Vote: 777 Bushenyi- Ishaka Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	12 months salaries paid 14 finance staff	3 months salaries paid 14 finance staff		
	3 Supervision of Assessments and enumeration excercises done in three division	3 Supervision of Assessments and enumeration excercises done in three division		
	4 quaterly release forms collected from MoFPED	4 quaterly release forms collected from MoFPED		
	4 quaterly financial statements submitted to MoLG and MoFPED	1 quaterly financial statements submitted to MoLG and MoFPED		
	12 support supersion done to all 3 divisions	3 support super		
	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	8	0.0%
221001 Advertising and Public Relations	2,500	1,000	40.0%

Vote: 777 Bushenyi- Ishaka Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

221002 Workshops and Seminars	4,000	1,560	39.0%	
221007 Books, Periodicals & Newspapers	1,000	345	34.5%	
221009 Welfare and Entertainment	2,500	1,300	52.0%	
221011 Printing, Stationery, Photocopying and Binding	2,000	560	28.0%	
221014 Bank Charges and other Bank related costs	1,450	300	20.7%	
222001 Telecommunications	1,000	200	20.0%	
227001 Travel inland	2,500	450	18.0%	
227004 Fuel, Lubricants and Oils	863	256	29.7%	
Wage Rec't:	96,630	Wage Rec't: 8	Wage Rec't: 0.0%	
Non Wage Rec't:	23,813	Non Wage Rec't: 5,971	Non Wage Rec't: 25.1%	
Domestic Dev't:	12,000	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	132,443	Total 5,979	Total 4.5%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	60275000 (Divisions of ishaka,Central and Nyakabirizi.)	14000000 (Divisions of ishaka,Central and Nyakabirizi)	23.23	Performance was as planned
Value of Other Local Revenue Collections	630280000 (Divisions of ishaka,Central and Nyakabirizi.)	80000000 (Divisions of ishaka,Central and Nyakabirizi.)	12.69	
Value of Hotel Tax Collected	10320000 (Divisions of ishaka,Central and Nyakabirizi.)	440000 (Divisions of ishaka,Central and Nyakabirizi.)	4.26	

Vote: 777 Bushenyi- Ishaka Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Expenditure

211103 Allowances	2,000	120	6.0%
221002 Workshops and Seminars	1,000	145	14.5%
221011 Printing, Stationery, Photocopying and Binding	3,000	567	18.9%
227001 Travel inland	15,904	1,450	9.1%
227004 Fuel, Lubricants and Oils	2,000	320	16.0%

Vote: 777 Bushenyi- Ishaka Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	123,904	<i>Non Wage Rec't:</i>	2,602	<i>Non Wage Rec't:</i>	2.1%
<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	123,904	Total	2,602	Total	2.1%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/4/2015 (Municipal Council headquarter.)	15/4/2015 (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	2 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

<i>211103 Allowances</i>	2,000		234		11.7%
<i>221002 Workshops and Seminars</i>	2,500		340		13.6%
<i>221011 Printing, Stationery, Photocopying and Binding</i>	3,181		456		14.3%
<i>227001 Travel inland</i>	4,500		1,470		32.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	12,181	<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	20.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	12,181	Total	2,500	Total	20.5%

Output: LG Expenditure mangement Services

0 Performance was as planned

Vote: 777 Bushenyi- Ishaka Municipal Council 2015/16 Quarter 1

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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2. Finance

Non Standard Outputs:	Monthly division books of accounts closed (12 months)	Monthly division books of accounts closed (3 months)
	12 support supervision done in all the three divisions	3 support supervision done in all the three divisions
	12 monthly reconciliations prepared	3 monthly reconciliations prepared
	monthly and quarterly expenditure reports prepared	monthly and quarterly expenditure reports prepared
	office stationary purchased	office stationary purchased

Expenditure

227001 Travel inland	6,581	1,200	18.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,581	1,200	11.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,581	1,200	11.3%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/8/2015 (To Auditor General Mbarara Offices)	30/8/2015 (To Auditor General Mbarara Offices as well as to the office of the accountant general in Kampala)	#Error	Performance was as planned
Non Standard Outputs:	12 monthly financial statements produced	3 monthly financial statements produced		
	4 quarterly financial financial statements produced	1 quarterly financial financial statements produced		
	1 trip made to Auditor General's office to harmonise books of accounts	1 trip made to Auditor General's office to harmonise books of accounts		
	1 annual draft final accounts prepared and submitted to Auditor General	1 annual draft final accounts prepared and submitted to Auditor General		

Expenditure

211103 Allowances	2,000	360	18.0%
227001 Travel inland	7,715	1,110	14.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,121	1,470	12.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,121	1,470	12.1%

Vote: 777 Bushenyi- Ishaka Municipal Council 2015/16 Quarter 1

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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2. Finance

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 1

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	3 monthly returns made		
	12 of MEC meetings held per year	3 of MEC meetings held per year		
	6 Full council meetings at the H/Qs	3 Full council meetings at the H/Qs		
	12 Executive meetings held	3 Executive meetings held		
	8 Workshops and seminars attended	2 Workshops and seminars attended		
	24 Mobilisation visits done to councilors and division	2 Mobilisation visits done to councilors and division		
	12 Mentoring and supervision visits done to Division	3 Mentoring and supervision vi		
	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	980	9.5%
212102 Pension for General Civil Service	647,905	54,836	8.5%
221002 Workshops and Seminars	1,000	450	45.0%
221009 Welfare and Entertainment	1,000	200	20.0%
221011 Printing, Stationery, Photocopying and Binding	300	100	33.3%
227001 Travel inland	8,200	1,625	19.8%

Vote: 777 Bushenyi- Ishaka Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	10,334	<i>Wage Rec't:</i>	980	<i>Wage Rec't:</i>	9.5%
<i>Non Wage Rec't:</i>	659,905	<i>Non Wage Rec't:</i>	57,211	<i>Non Wage Rec't:</i>	8.7%
<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	670,239	Total	58,192	Total	8.7%

Output: LG procurement management services

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

<i>211103 Allowances</i>	5,212	1,303	25.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	5,212	1,303	25.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	5,212	1,303	25.0%

Output: LG Political and executive oversight

Non Standard Outputs:	4 Political monitoring visits done at the Municipality and Divisions	1 Political monitoring visits done at the Municipality and Divisions	0	NA
	12 months salaries paid to Mayor, Deputy Mayor and LC III chair persons	3 months salaries paid to Mayor, Deputy Mayor and LC III chair persons		
	4 work shops attended	1 work shops attended		

Expenditure

<i>211104 Statutory salaries</i>	79,866	17,966	22.5%
<i>212105 Pension and Gratuity for Local Governments</i>	8,112	7,488	92.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	87,978	25,454	28.9%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	87,978	25,454	28.9%

Output: Standing Committees Services

Non Standard Outputs:	6 standing committees meetings held for 4 comitess	2 standing committees meetings held for 4 comitess	0	N/A
	4 quarterly monitoring visits made A studt tour to Arua municipality made	1 quarterly monitoring visits made		

Vote: 777 Bushenyi- Ishaka Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

227001 Travel inland	30,035	473	1.6%	
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	46,535	473	<i>Non Wage Rec't:</i> 1.0%	
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%	
Total	46,535	473	Total 1.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	food security programmes implemented in all the divisions that, is, 6 supervision of divisions done farmer awareness done for all the three divisions. Educating farmers of the three divisions on food storage Supply of seeds of the crops that resist drought to farmers in all the three divisions of the municipality.	food security programmes implemented in all the divisions that, is, 2 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

227001 Travel inland	6,285	720	11.5%	
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	6,285	720	<i>Non Wage Rec't:</i> 11.5%	
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%	
Total	6,285	720	Total 11.5%	

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)	472 (472 businesses issued with trade licenses)	29.50	Performance was as planned
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Vote: 777 Bushenyi- Ishaka Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

No of businesses inspected for compliance to the law	1888 (1888 businesses inspected for compliance to law)	472 (472 businesses inspected for compliance to law)	25.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Trade sensitisation meetings done in all the three divisions)	1 (1 Trade sensitisation meeting done in each of the three divisions)	25.00	
No of awareness radio shows participated in	4 (4 Radio talkshows held on local FM radios)	1 (One Radio talkshows held on local FM radios)	25.00	
Non Standard Outputs:		N/A		

Expenditure

227001 Travel inland	3,037	552	18.2%
<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> 552	<i>Non Wage Rec't:</i> 18.2%
<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	26,129	Total 552	Total 2.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0 Performance was as planned

Vote: 777 Bushenyi- Ishaka Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	12 supervision visits to Lower health units	3 supervision visits to Lower health units		
	16 Immunisation outreaches done in communities	4 Immunisation outreaches done in communities		
	84 TB Patients followed up	21 TB Patients followed up		
	10 school visited on school health programe	2 school visited on school health programe		
	1500 males circummused	375 males circummused		
	12 months salary paid	3 months salary paid		
	4 HUMC meeting held at HCIV	1 HUMC meeting held at HCIV		
	52 weekly data collected and submitted to the ministry	13 w		
	4 coordination visits done to the MOH			
	HIV/AIDS trainings done			
	40 Staff at Bushenyi HCIV trained in various new skills especially in disaster management and in the management of new diseases. Purchase of a desk top computer and chair and desk for the doctor at Bushenyi HCIV			

Expenditure

211101 General Staff Salaries	392,106	96,203	24.5%
211103 Allowances	4,000	1,000	25.0%
221001 Advertising and Public Relations	1,662	750	45.1%
221002 Workshops and Seminars	3,000	400	13.3%
221005 Hire of Venue (chairs, projector, etc)	1,500	200	13.3%
223006 Water	4,500	1,200	26.7%
224004 Cleaning and Sanitation	3,000	650	21.7%
224005 Uniforms, Beddings and Protective Gear	3,000	560	18.7%
227001 Travel inland	22,548	2,300	10.2%
Wage Rec't:	392,106	Wage Rec't: 96,203	Wage Rec't: 24.5%
Non Wage Rec't:	50,759	Non Wage Rec't: 7,060	Non Wage Rec't: 13.9%
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	442,865	Total 103,263	Total 23.3%

Vote: 777 Bushenyi- Ishaka Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Salaries for Porter and office attendant paid	Salaries for Porter and office attendant paid	0	Performance was as planned
	4 contract workers for garbage paid	4 contract workers for garbage paid		
	materials for use at the land fill and composit site purchased	materials for use at the land fill and composit site purchased		
	4 quarterly home visits done in all the three division	4 quarterly home visits done in all the three division		
	1 sanitation week held in Ishaka Division	1 sanitation week held in Ishaka Division		
	52 weekly reports on garbage collection submitted	52		
	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			

Expenditure

221002 Workshops and Seminars	2,000	1,000	50.0%
224005 Uniforms, Beddings and Protective Gear	3,000	300	10.0%
227001 Travel inland	6,395	760	11.9%
228002 Maintenance - Vehicles	7,000	1,240	17.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	34,395	3,300	9.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	34,395	3,300	9.6%

2. Lower Level Services

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

Vote: 777 Bushenyi- Ishaka Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

%age of approved posts filled with qualified health workers	51 (Bushenyi HCIII (25), Ruharo (3))	51 (Bushenyi HCIII (25), Ruharo (3))	100.00	N/A
Number of trained health workers in health centers	26 (Bushenyi HCIV, Ruharo HC 11, Kashenyi HC 11)	26 (Bushenyi HCIV, Ruharo HC 11, Kashenyi HC 11)	100.00	
No.of trained health related training sessions held.	3 (Three health related training sessions held in the council hall at BIMC headquarters.)	1 (Three health related training sessions held in the council hall at BIMC headquarters.)	33.33	
Number of outpatients that visited the Govt. health facilities.	28100 (Number of outpatients who visited Bushenyi HCIV,Ruharo HCII,and Kashenyi Outreach centre.)	8225 (Number of outpatients who visited Bushenyi HCIV,Ruharo HCII,and Kashenyi Outreach centre.)	29.27	
No. and proportion of deliveries conducted in the Govt. health facilities	433 (Bushenyi HCIV and Ruharo HCII)	67 (Bushenyi HCIV and Ruharo HCII)	15.47	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All 74 villages in the BI)	99 (All 73 villages in the BIMC)	100.00	
No. of children immunized with Pentavalent vaccine	1012 (Outreach sites and the 3 Health facilities)	888 (Outreach sites and the 3 Health facilities)	87.75	
Number of inpatients that visited the Govt. health facilities.	13000 (Bushenyi HCIV)	3345 (Bushenyi HCIV)	25.73	
Non Standard Outputs:		N/A		

Expenditure

263101 LG Conditional grants	0	6,161	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,642	6,161	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	24,642	6,161	25.0%

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

Vote: 777 Bushenyi- Ishaka Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of 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	susupervision of PLE exams will be in Q2
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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 Katungu p/s (9) Kaburengye p/s (9) Kanyamabona p/s(8) Basajjabalaba p/s(8) Kashenyi p/s(8) Buramba p/s(9) Ishaka Hospital p/s(14) Bwegiragye p/s(8) CENTRAL DIVISION P/S Bushenyi p/sSNE(16) Kyeitembe p/s(14) Ruharo p/s(13) St Kgwa p/s(16) Rukindo p/s(9) Rwatukwiere p/s(14) Bunyarigi p/s(8) Bushenyi Town SchSNE(14) Ryamabengwa p/s(9) Ishaka Cope School(2) P.7 exams printed)	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 Katungu p/s (9) Kaburengye p/s (9) Kanyamabona p/s(8) Basajjabalaba p/s(8) Kashenyi p/s(8) Buramba p/s(9) Ishaka Hospital p/s(14) Bwegiragye p/s(8) CENTRAL DIVISION P/S Bushenyi p/sSNE(16) Kyeitembe p/s(14) Ruharo p/s(13) St Kgwa p/s(16) Rukindo p/s(9) Rwatukwiere p/s(14) Bunyarigi p/s(8) Bushenyi Town SchSNE(14) Ryamabengwa p/s(9) Ishaka Cope School(2) P.7 exams printed)	100.00	
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Non Standard Outputs:	Supervision and monitoring of PLE Exams	NA
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Expenditure

211101 General Staff Salaries	1,583,383	369,784	23.4%
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Vote: 777 Bushenyi- Ishaka Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	1,583,383	<i>Wage Rec't:</i>	369,784	<i>Wage Rec't:</i>	23.4%
<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>		<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	1,583,383	Total	369,784	Total	23.4%

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	1212 (In all the 53 primary schools)	0 (N/A)	.00	N/A	
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)	16 (1 per 24 schools in MC)	64.00		
No. of pupils enrolled in UPE	7895 (In 24 Primary schools)	7895 (In 24 Primary schools)	100.00		
Non Standard Outputs:		N/A			
<i>Expenditure</i>					
263311 Conditional transfers for Primary Education	95,291	29,866	31.3%		
<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>	29,866	<i>Non Wage Rec't:</i>	31.3%
<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	29,866	Total	31.3%

Function: Secondary 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 (N/A)	100.00	N/A
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		
<i>Expenditure</i>				
211101 General Staff Salaries	1,368,434	363,062	26.5%	

Vote: 777 Bushenyi- Ishaka Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	1,368,434	<i>Wage Rec't:</i>	363,062	<i>Wage Rec't:</i>	26.5%
<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>		<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	1,368,434	Total	363,062	Total	26.5%

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
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Non Standard Outputs:

N/A

Expenditure

263204 Transfers to other govt. units	199,608	66,536	33.3%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	199,608	66,536	33.3%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
Total	199,608	66,536	33.3%	

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)	0 (Students in Bushenyi Core PTC in Nyakabirizi Divisio)	.00	N/A
No. Of tertiary education Instructors paid salaries	49 (Staff paid in Bushenyi Core PTC in Nyakabirizi Division with enrollement of 450)	49 (Staff paid in Bushenyi Core PTC in Nyakabirizi Division with enrollement of 450)	100.00	

Non Standard Outputs:

N/A

Expenditure

211101 General Staff Salaries	377,719	94,515	25.0%	
<i>Wage Rec't:</i>	377,719	94,515	25.0%	
<i>Non Wage Rec't:</i>		0	0.0%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
Total	377,719	94,515	25.0%	

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

0 Performance was as planned.

Vote: 777 Bushenyi- Ishaka Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	40 BOG and SMC/PTA , Head teachers meetings, parents and sports days attended	10 BOG and SMC/PTA , Head teachers meetings, parents and sports days attended
	4 quarterly Education reports submitted to Kampala	1 quarterly Education report submitted to Kampala
	12 Planning and coordination meetings with Head Teachers held at MC HQ	3 Planning and coordination meetings with Head Teachers held at MC HQ
	conducting co-curricular activities conducted	conducting co-curricular activities conducted
	UNEB examinations, Mock and end of year P5 and P6 exams conducted	

Expenditure

211101 General Staff Salaries	24,092	7,664	31.8%
221002 Workshops and Seminars	3,000	1,450	48.3%
221014 Bank Charges and other Bank related costs	200	130	65.0%
227001 Travel inland	10,650	2,200	20.7%
Wage Rec't:	24,092	7,664	31.8%
Non Wage Rec't:	25,850	3,780	14.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	49,942	11,444	22.9%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	18 (All Secondary schools inspected)	4 (All Secondary schools inspected)	22.22	N/A
No. of tertiary institutions inspected in quarter	6 (Tertiary Institutions inspected in the three municipalities)	2 (Tertiary Institutions inspected in the three municipalities)	33.33	
No. of inspection reports provided to Council	4 (Four inspection reports submitted to council)	1 (1 inspection reports submitted to council)	25.00	
No. of primary schools inspected in quarter	53 (All private and Government Primary schools inspected per quarter)	13 (All private and Government Primary schools inspected per quarter)	24.53	
Non Standard Outputs:		N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	4,487	1,000	22.3%
221014 Bank Charges and other Bank related costs	500	120	24.0%
227001 Travel inland	9,897	1,459	14.7%

Vote: 777 Bushenyi- Ishaka Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	17,884	Non Wage Rec't:	2,579	Non Wage Rec't:	14.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	17,884	Total	2,579	Total	14.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	9 Staff Salaries paid for 12months	9 Staff Salaries paid for 3months	0	Performance was as 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	14,108	22.6%
221001 Advertising and Public Relations	2,000	500	25.0%
221002 Workshops and Seminars	3,000	435	14.5%
221011 Printing, Stationery, Photocopying and Binding	2,000	250	12.5%
221014 Bank Charges and other Bank related costs	1,000	300	30.0%
223005 Electricity	4,000	1,000	25.0%
225001 Consultancy Services- Short term	4,893	500	10.2%

Vote: 777 Bushenyi- Ishaka Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

227001 Travel inland	20,523	1,200	5.8%	
227004 Fuel, Lubricants and Oils	2,000	11,624	581.2%	
Wage Rec't:	62,493	Wage Rec't: 14,108	Wage Rec't: 22.6%	
Non Wage Rec't:	42,416	Non Wage Rec't: 15,809	Non Wage Rec't: 37.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	104,908	Total 29,917	Total 28.5%	

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 are paid their wages.	0	Performance was as planned
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	33,012	8,253	25.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	33,012	Non Wage Rec't: 8,253	Non Wage Rec't: 25.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	33,012	Total 8,253	Total 25.0%	

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,	15 (Nyakabirizi-rwenjeruU3km, KNyakabirizi marketU0.4km, Kasusano II-Nyakatoma II P/schoolU0.8km, Kyakabizi-Ruhandagazi roadU1km,)	27.27	N/A
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Vote: 777 Bushenyi- Ishaka Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Rwibango-Katungu 1.5km,
 Omuruhita-Nombe 1.95km,
 Matsya-Kyeitembe road 2km,
 Kanyamabona-kamira U2km,
 Kyandago-Ryansaana road U2km,
 Bashasha's farm-Kikundi's farm U2km,
 Bassaja balaba-Rwemirokora U2.25km,
 Bugomora road U2.25km,
 Nyaruhora-Rwemishwa-Nyakahita U2.6km,
 St Kagwa-Nyabicerere-katarimwa U2.65km,
 Kashenyi-Kizinda road U2.7km,
 Buramba Rwakashoma road U3km,
 Katungu-Omukitooma-Nyamiko U3km,
 st. kagwa Bunyarigi U6km,)

Non Standard Outputs:

N/A

Expenditure

263312 Conditional transfers for Road Maintenance	102,700	25,675	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	102,700	25,675	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	102,700	25,675	25.0%

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	6 (Central division (2), Ishaka division (2) and Nyakabirizi (2))	2 (Ishaka division (1) and Nyakabirizi (1))	33.33	N/A
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Non Standard Outputs:

N/A

Expenditure

263312 Conditional transfers for Road Maintenance	6,904	1,726	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,904	1,726	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,904	1,726	25.0%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	47 (Chemiquip-Bwegiragye U(0.8), Kashekye road U(1km), Omuruhita-Kicwamba U(1km),	14 (Chemiquip-Bwegiragye U(0.8), Kashekye road U(1km), Omuruhita-Kicwamba U(1km),	29.79	N/A
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Vote: 777 Bushenyi- Ishaka Municipal Council 2015/16 Quarter 1

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

Katungu-Nyakatugunda U(1.2km),Kyeitembe vocational-Ihama U(1.4km), Ruharo-Kamira U(1.5km), St Kagwa-Kyeitembe U(1.5km), Kikoroogoto-Kicwamba U(1.5km), Bwegiragye-Buhuura U(1.7km), Kasirabo-Rusiso-Baryaruha U (1.7km), Nyakatugunda-cope school U(1.8km), Mabaare road U(2km), Rwatukwire-Rwanshomoki road U(2km), Ruharo-Kicwamba road U(2km), Katungu-Odo-Rwekitooma road U(2km), Nyakabirizi -Bagarukayo road U(2.25km), Omukikoona-Nyakahita road U2.25Km), Katungu-Nyampimbi-Bweranyangi U(2.3km), St Kagwa-Rwatukwire U(2.5km), Nyakahita-Rwashaija farm U(2.5km), Kashushano 1-Rwenjeru U(2.8km), Baryaruha-Swamp-Buramba U(3km), Nyakabirizi-Rwenjeru U3km), Bushenyipolice-Masya U(3.2km), Bassaja-Buramba U(3km), Ruhandagazi-Kakanju U(4km), Nyakabirizi Dual carriage P (0.4km Shell Malindi-Tankhill P(0.7km), Caltex Bypass P(0.12km))	Katungu-Nyakatugunda U(1.2km),Kyeitembe vocational-Ihama U(1.4km), Ruharo-Kamira U(1.5km), St Kagwa-Kyeitembe U(1.5km), Kikoroogoto-Kicwamba U(1.5km), Bwegiragye-Buhuura U(1.7km), Kasirabo-Rusiso-Baryaruha U (1.7km), Nyakatugunda-cope school U(1.8km), Mabaare road U(2km), Rwatukwire-Rwanshomoki road U(2km), Ruharo-Kicwamba road U(2km), Katungu-Odo-Rwekitooma road U(2km), Nyakabirizi -Bagarukayo road U(2.25km), Omukikoona-Nyakahita road U2.25Km), Katungu-Nyampimbi-Bweranyangi U(2.3km), St Kagwa-Rwatukwire U(2.5km), Nyakahita-Rwashaija farm U(2.5km), Kashushano 1-Rwenjeru U(2.8km), Baryaruha-Swamp-Buramba U(3km), Nyakabirizi-Rwenjeru U3km), Bushenyipolice-Masya U(3.2km), Bassaja-Buramba U(3km), Ruhandagazi-Kakanju U(4km), Nyakabirizi Dual carriage P (0.4km Shell Malindi-Tankhill P(0.7km), Caltex Bypass P(0.12km))			
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Vote: 777 Bushenyi- Ishaka Municipal Council 2015/16 Quarter 1

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,)	20 (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,)	25.32	
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Vote: 777 Bushenyi- Ishaka Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of bridges maintained	39 (Bashasha farm-Kikundi farm (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))	12 (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))	30.77	
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Non Standard Outputs:

N/A

Expenditure

321412 Conditional transfers to Road Maintenance	673,256	149,314	22.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	673,256	149,314	22.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	673,256	149,314	22.2%

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

0 Performance was as planned

Vote: 777 Bushenyi- Ishaka Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	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.
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Expenditure

228002 Maintenance - Vehicles	33,500	8,375	25.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	33,500	8,375	25.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	33,500	8,375	25.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Towns and trading centres detailed plans produced. 100 developers applications processed and approved. Routine physical planning and surveying activities carried out. Routine field inspections for development control and structure plan compliance carried. Land and physical planning office equipped. Official trips made and workshops conducted Building standards and guidelines enforced	Towns and trading centres detailed plans produced. 25 developers applications processed and approved. Routine physical planning and surveying activities carried out. Routine field inspections for development control and structure plan compliance	0	Performance was as planned
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Expenditure

Vote: 777 Bushenyi- Ishaka Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

211101 General Staff Salaries	11,559	2,939	25.4%	
221011 Printing, Stationery, Photocopying and Binding	300	125	41.7%	
225001 Consultancy Services- Short term	12,451	840	6.7%	
227001 Travel inland	9,729	1,350	13.9%	
Wage Rec't:	11,559	2,939	25.4%	
Non Wage Rec't:	22,880	2,315	10.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	34,439	5,254	15.3%	

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)	33.33	N/A
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Non Standard Outputs:

N/A

Expenditure

211103 Allowances	500	490	98.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,000	490	24.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,000	490	24.5%	

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	N/A
	Transferring of land titles to council names.)	Transferring of land titles to council names done)		

Non Standard Outputs:

Municipal land surveyed and titles secured

Transferring of land titles to council names done

Expenditure

211103 Allowances	500	300	60.0%	
221001 Advertising and Public Relations	700	305	43.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,000	605	15.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,000	605	15.1%	

Vote: 777 Bushenyi- Ishaka Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

0 Performance was as planned

Vote: 777 Bushenyi- Ishaka Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Vote: 777 Bushenyi- Ishaka Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Monitoring and supervision of CDD groups.

Women, youth and PWDs trained in IGA

Expenditure

211101 General Staff Salaries	25,408	6,737	26.5%
221001 Advertising and Public Relations	1,000	250	25.0%
221002 Workshops and Seminars	1,500	375	25.0%
221011 Printing, Stationery, Photocopying and Binding	589	120	20.4%
227001 Travel inland	10,306	1,880	18.2%
<i>Wage Rec't:</i>	25,408	6,737	26.5%
<i>Non Wage Rec't:</i>	17,895	2,625	14.7%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	43,303	9,362	21.6%

Output: Probation and Welfare Support

No. of children settled	8 (Nyakabirizi 2 Ishaka 3 Central 3)	2 (Nyakabirizi 2 Ishaka Central)	25.00	Performance was as planned
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Non Standard Outputs:

N/A

Expenditure

211103 Allowances	500	125	25.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	500	125	25.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	500	125	25.0%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	4 (Bushenyi ishaka Municipal Council)	1 (Bushenyi ishaka Municipal Council)	25.00	N/A
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Non Standard Outputs:

N/A

Expenditure

211103 Allowances	712	178	25.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	712	178	25.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	712	178	25.0%

Output: Adult Learning

Vote: 777 Bushenyi- Ishaka Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

No. FAL Learners Trained	370 (Nyakabirizi Division 120 Central division 150 Ishaka Division 100)	93 (Nyakabirizi Division 30 Central division 38 Ishaka Division 25)	25.14	Performance was as planned
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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	703		70.3%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,811	703	Non Wage Rec't:	25.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,811	703	Total	25.0%

Output: Gender Mainstreaming

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

Expenditure

211103 Allowances	620	155		25.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	620	155	Non Wage Rec't:	25.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	620	155	Total	25.0%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	6 (Ishaka Division 2 Central Division 2 Nyakabirizi 2)	2 (Ishaka Division 1 Central Division 1)	33.33	Performance was as planned
Non Standard Outputs:		N/A		

Vote: 777 Bushenyi- Ishaka Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

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

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	6 (Central Division 2 groups Ishaka 2 Nyakabirizi 2)	2 (Central Division 2 groups)	33.33	N/A
Non Standard Outputs:	6 groups supported in IGA,	N/A		
	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 sensitised to register and benefit from the special grant			
	4 monitoring visits made on verification of groups			

Expenditure

211103 Allowances	5,576	1,394	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,576	1,394	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,576	1,394	25.0%	

Output: Reprerentation on Women's Councils

No. of women councils supported	4 (Bushenyi Ishaka Municipal Council)	1 (Bushenyi Ishaka Municipal Council)	25.00	N/A
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	1,026	257	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,026	257	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,026	257	25.0%	

Vote: 777 Bushenyi- Ishaka Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

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

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

Expenditure

211101 General Staff Salaries	11,469	2,939	25.6%
221002 Workshops and Seminars	2,000	500	25.0%
227001 Travel inland	5,000	389	7.8%

Vote: 777 Bushenyi- Ishaka Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	11,469	<i>Wage Rec't:</i>	2,939	<i>Wage Rec't:</i>	25.6%
<i>Non Wage Rec't:</i>	8,036	<i>Non Wage Rec't:</i>	889	<i>Non Wage Rec't:</i>	11.1%
<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	19,505	Total	3,829	Total	19.6%

Output: District Planning

No of Minutes of TPC meetings	12 (Municipal council H/Qs)	3 (Municipal council H/Qs)	25.00	N/A
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)	2 (Council meetings held in Municipal council H/Qs)	33.33	
Non Standard Outputs:		N/A		

Expenditure

<i>211103 Allowances</i>	300	75	25.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	300	75	25.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	300	75	25.0%

Output: Statistical data collection

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

Expenditure

<i>211103 Allowances</i>	1,000	1,000	100.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	2,000	1,000	50.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	2,000	1,000	50.0%

Output: Development Planning

0 Performance was as planned

Vote: 777 Bushenyi- Ishaka Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	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	1 quarterly mentoring and Backstopping Visits carried out in 3 Divisions in relation to planning and budgeting		
	1 MC Performance contract submitted to MoFPED	1 MC Performance contract submitted to MoFPED		
	1 intergrated annual workplan produced	1 intergrated annual workplan produced		
	Budget conference carried out	Budget confere		
<i>Expenditure</i>				
211103 Allowances	1,000	800	80.0%	
	<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> 800	<i>Non Wage Rec't:</i> 26.7%	
	<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 800	Total 26.7%	

Output: Management Information Systems

Non Standard Outputs:	12 months internet subscription for modern done	3 months internet subscription for modern done	0	Performance was as planned
<i>Expenditure</i>				
222003 Information and communications technology (ICT)	1,000	500	50.0%	
	<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> 500	<i>Non Wage Rec't:</i> 50.0%	
	<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 500	Total 50.0%	

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	8 Multisectoral PAF and LGMSD monitoring visits carried out.	2 Multisectoral PAF and LGMSD monitoring visits carried out.	0	N/A
	4 feasibility studies carried out on proposed projects.	1 feasibility studies carried out on proposed projects.		
<i>Expenditure</i>				
211103 Allowances	5,321	1,240	23.3%	

Vote: 777 Bushenyi- Ishaka Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,321	Non Wage Rec't:	1,240	Non Wage Rec't:	23.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,321	Total	1,240	Total	23.3%

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

211101 General Staff Salaries	11,360	3,054	26.9%
227001 Travel inland	9,996	800	8.0%
Wage Rec't:	11,360	3,054	26.9%
Non Wage Rec't:	9,996	800	8.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	21,356	3,854	18.0%

Output: Internal Audit

No. of Internal Department Audits	21 (BIMC, 3 divisions of Ishaka, Central and Nyakabirizi and all 25 govt P/S within the municipality, 3 Health centres at Bushenyi, Ruharo and Kashenyi	6 (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	28.57	Performance was as planned
Date of submitting Quaterly Internal Audit Reports	15/10/2014 (Bushenyi-Ishaka MC)	30/9/2015 (Bushenyi-Ishaka MC)	#Error	
Non Standard Outputs:	4 quaterly audit reports submitted to Mayor, PAC and Auditor General)	1 quaterly audit report submitted to Mayor, PAC and Auditor General)		

Expenditure

211103 Allowances	1,000	576	57.6%
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Vote: 777 Bushenyi- Ishaka Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

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> 806	<i>Non Wage Rec't:</i> 35.0%	
<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	2,305	Total 806	Total 35.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	4,152,986	<i>Wage Rec't:</i>	1,012,061	<i>Wage Rec't:</i>	24.4%
<i>Non Wage Rec't:</i>	2,575,565	<i>Non Wage Rec't:</i>	482,491	<i>Non Wage Rec't:</i>	18.7%
<i>Domestic Dev't:</i>	24,709	<i>Domestic Dev't:</i>	1,743	<i>Domestic Dev't:</i>	7.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,753,261	Total	1,496,295	Total	22.2%

Vote: 777 Bushenyi- Ishaka Municipal Council 2015/16 Quarter 1

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	4,829
Sector: Education				25,173	0
LG Function: Pre-Primary and Primary Education				25,173	0
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				25,173	0
LCII: Central Ward				25,173	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of lined VIP latrines at Bushenyi Town school(5),	Bushenyi Town school	Conditional Grant to SFG	Being Procured	25,173	0
			(Signing contract)		
Sector: Health				60,000	4,829
LG Function: Primary Healthcare				60,000	4,829
<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	Not Started	60,000	0
			(Not yet procured)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	4,829
LCII: Central Ward				0	3,497
Item: 263101 LG Conditional grants					
Share of the PHC - NW	Bushenyi HCIV	Conditional Grant to PHC- Non wage	N/A	0	3,497
LCII: Ruharo Ward				0	1,332
Item: 263101 LG Conditional grants					
Share of the PHC - NW	Ruharo HCII	Conditional Grant to PHC - development	N/A	0	1,332

Vote: 777 Bushenyi- Ishaka Municipal Council 2015/16 Quarter 1

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	1,332
Sector: Health				0	1,332
LG Function: Primary Healthcare				0	1,332
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	1,332
LCII: Kashenyi Ward				0	1,332
Item: 263101 LG Conditional grants					
Share of the PHC - NW	Kashenyi HC 11	Conditional Grant to PHC- Non wage	N/A	0	1,332

Vote: 777 Bushenyi- Ishaka Municipal Council 2015/16 Quarter 1

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	177,626
Sector: Works and Transport				713,711	149,314
LG Function: District, Urban and Community Access Roads				713,711	149,314
<i>Capital Purchases</i>					
Output: Other Capital				40,455	0
LCII: Central Ward				40,455	0
Item: 312104 Other Structures					
Town beautification(along the high street in front of BIMC Offices)		LGMSD (Former LGDP)	Not Started	40,455	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				673,256	149,314
LCII: Ruharo				673,256	149,314
Item: 321412 Conditional transfers to Road Maintenance					
Roads maintained in all divisions	All municipal roads	Other Transfers from Central Government	N/A	673,256	149,314
			(Grading done)		
Sector: Education				140,068	28,312
LG Function: Pre-Primary and Primary Education				100,772	12,943
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				57,000	0
LCII: Central Ward				57,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 class room block at Irembezi Primary school	Irembezi Primary school	Conditional Grant to SFG	Not Started	57,000	0
			(Relocated to Ruharo)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				43,772	12,943
LCII: Bunyarigi Ward				13,409	4,352
Item: 263311 Conditional transfers for Primary Education					
Bunyarigi P/S	Bunyarigi Cell	Conditional Grant to Primary Education	N/A	5,986	2,496
St. Kagwa P/S		Conditional Grant to Primary Education	N/A	7,423	1,856
LCII: Central Ward				4,745	1,186
Item: 263311 Conditional transfers for Primary Education					
Bushenyi Town School	Central Cell	Conditional Grant to Primary Education	N/A	4,745	1,186
LCII: Kyeitembe Ward				5,372	1,343
Item: 263311 Conditional transfers for Primary Education					

Vote: 777 Bushenyi- Ishaka Municipal Council 2015/16 Quarter 1

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	177,626
Kyeitembe P/S	Kyeitembe West	Conditional Grant to Primary Education	N/A	5,372	1,343
LCII: Ruharo Ward Item: 263311 Conditional transfers for Primary Education				4,166	1,042
Ruharo P/S	Ruharo Cell	Conditional Grant to Primary Education	N/A	4,166	1,042
LCII: Ryamabengwa Item: 263311 Conditional transfers for Primary Education				4,091	1,023
Ryamabengwa P/S	Gabikye	Conditional Grant to Primary Education	N/A	4,091	1,023
LCII: Ryamabengwa Ward Item: 263311 Conditional transfers for Primary Education				6,394	1,599
Rwaturukwiire P/S	Rwaturukwiire Cell	Conditional Grant to Primary Education	N/A	6,394	1,599
LCII: Ward II Item: 263311 Conditional transfers for Primary Education				5,593	2,398
Rukindo P/S	Nyarwanya Cell	Conditional Grant to Primary Education	N/A	3,130	783
Bushenyi P/S	Ruhandagazi Cell	Conditional Grant to Primary Education	N/A	2,463	1,616
LG Function: Secondary Education				39,296	15,369
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				39,296	15,369
LCII: Central Ward Item: 263204 Transfers to other govt. units				39,296	15,369
Bushenyi Pioneer High School	At Bushenyi Pioneer HS	Conditional Grant to Secondary Education	N/A	39,296	15,369
Sector: Health				55,693	0
LG Function: Primary Healthcare				55,693	0
<i>Capital Purchases</i>					
Output: Other Capital				12,000	0
LCII: Ruharo Item: 231001 Non Residential buildings (Depreciation)				12,000	0
Construction of a Pitlatrine at Kabagarambe	Kabagarambe Dumping site	Locally Raised Revenues	Not Started	12,000	0
			(Not yet procured)		
Output: Theatre construction and rehabilitation				24,380	0
LCII: Central Ward Item: 231001 Non Residential buildings (Depreciation)				24,380	0

Vote: 777 Bushenyi- Ishaka Municipal Council 2015/16 Quarter 1

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	177,626
Completion of the theatre at Bushenyi HCIV and its furnishing done		Conditional Grant to PHC - development	Not Started	24,380	0
			(Not yet procured)		
<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 1

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	31,204
Sector: Education				119,817	31,204
LG Function: Pre-Primary and Primary Education				51,345	8,586
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				25,173	0
LCII: Buramba				25,173	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of lined VIP latrines at Bwegiragye PS,	Bwegiragye Primary school	Conditional Grant to SFG	Being Procured	25,173	0
			(Signing contract)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,172	8,586
LCII: Buramba Ward				3,887	1,972
Item: 263311 Conditional transfers for Primary Education					
Buramba P/S		Conditional Grant to Primary Education	N/A	3,887	1,972
LCII: Kashenyi Ward				2,953	738
Item: 263311 Conditional transfers for Primary Education					
Kashenyi P/S	Kashenyi Lci	Conditional Grant to Primary Education	N/A	2,953	738
LCII: Town Ward				3,335	834
Item: 263311 Conditional transfers for Primary Education					
Basajjabalaba PS	Cell A	Conditional Grant to Primary Education	N/A	3,335	834
LCII: Ward III				7,348	1,880
Item: 263311 Conditional transfers for Primary Education					
Kanyamabona P/S	Rwemirokora Cell	Conditional Grant to Primary Education	N/A	3,748	980
Katungu P/S	Katungu Cell	Conditional Grant to Primary Education	N/A	3,601	900
LCII: Ward IV				8,649	3,162
Item: 263311 Conditional transfers for Primary Education					
Bwegiragye P/S	Bwegiragye Cell	Conditional Grant to Primary Education	N/A	2,435	1,609
Kaburengye P/S	Cell D	Conditional Grant to Primary Education	N/A	3,267	817
Ishaka Hospital SDA P/S	Cell D	Conditional Grant to Primary Education	N/A	2,946	737
LG Function: Secondary Education				68,472	22,618
<i>Lower Local Services</i>					

Vote: 777 Bushenyi- Ishaka Municipal Council 2015/16 Quarter 1

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	31,204
Output: Secondary Capitation(USE)(LLS)				68,472	22,618
LCII: Ward IV				68,472	22,618
Item: 263204 Transfers to other govt. units					
Ishaka SDA SSS	At Ishaka SDA SSS	Conditional Grant to Secondary Education	N/A	68,472	22,618
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 1

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	27,401
Sector: Works and Transport				109,604	27,401
LG Function: District, Urban and Community Access Roads				109,604	27,401
<i>Lower Local Services</i>					
Output: Urban unpaved roads rehabilitation (other)				102,700	25,675
LCII: Not Specified				102,700	25,675
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	25,675
			(Grading done)		
Output: Bottle necks Clearance on Community Access Roads				6,904	1,726
LCII: Not Specified				6,904	1,726
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	1,726
			(Ihweraculverts fixe)		
Sector: Education				7,765	0
LG Function: Pre-Primary and Primary Education				7,765	0
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				7,765	0
LCII: Not Specified				7,765	0
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	0
			(Projects not yet pro)		

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakabirizi Division		<i>LCIV: Bushenyi-Ishaka MC</i>		205,452	36,886
Sector: Works and Transport				23,091	0
<i>LG Function: District, Urban and Community Access Roads</i>				23,091	0
<i>Capital Purchases</i>					
Output: Other Capital				23,091	0
LCII: Ward I				23,091	0
Item: 312104 Other Structures					
Renovation of a slaughter slab at Nyakabirizi trading center	At Nyakabirizi Trading Center	LGMSD (Former LGDP)	Not Started	23,091	0
Sector: Education				142,361	36,886
<i>LG Function: Pre-Primary and Primary Education</i>				50,521	8,337
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				25,173	0
LCII: Ward I				25,173	0
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	Not Started	25,173	0
			(Signing of contract)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				25,347	8,337
LCII: Kibaare ward				9,034	2,259
Item: 263311 Conditional transfers for Primary Education					
Kibaare P/S	Kibaare A Cell	Conditional Grant to Primary Education	N/A	2,994	749
Bweranyangi Junior School	Bweranyangi cell	Conditional Grant to Primary Education	N/A	6,040	1,510
LCII: Mazinga Ward				7,222	1,805
Item: 263311 Conditional transfers for Primary Education					
Nyamiko P/S	Nyamiko Cell	Conditional Grant to Primary Education	N/A	3,601	900
Irembezi P/S	Irembezi cell	Conditional Grant to Primary Education	N/A	3,621	905
LCII: Rwenjeru Ward				5,975	2,494
Item: 263311 Conditional transfers for Primary Education					
Nyakatooma II P/S	Nyakatooma Cell	Conditional Grant to Primary Education	N/A	2,422	1,605

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakabirizi Division		<i>LCIV: Bushenyi-Ishaka MC</i>		205,452	36,886
Rwenjeru P/S	Rwenjeru Cell	Conditional Grant to Primary Education	N/A	3,553	888
LCII: Ward I				3,117	1,779
Item: 263311 Conditional transfers for Primary Education					
Bushenyi Teachers Demonstration School	Rwemirokora Cell	Conditional Grant to Primary Education	N/A	3,117	1,779
<i>LG Function: Secondary Education</i>				91,840	28,549
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				91,840	28,549
LCII: Ward I				91,840	28,549
Item: 263204 Transfers to other govt. units					
Ruyonza School	At Ruyonza School	Conditional Grant to Secondary Education	N/A	91,840	28,549
Sector: Health				40,000	0
<i>LG Function: Primary Healthcare</i>				40,000	0
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				40,000	0
LCII: Mazinga Ward				40,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Supporting the completion of construction of Nyamiko community health project		Urban Unconditional Grant - Non Wage	Not Started	40,000	0
			(Not yet procured)		

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Checklist for QUARTER 1 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 777 Bushenyi- Ishaka Municipal Council 2015/16 Quarter 1

Checklist for QUARTER 1 Performance Report Submission

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

Output Indicators and Location

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

Workplan Narrative

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