
Vote: 777 Bushenyi- Ishaka Municipal Council 2013/14 Quarter 4

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:777 Bushenyi- Ishaka Municipal Council for FY 2013/14. 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: 14/10/2014

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

Vote: 777 Bushenyi- Ishaka Municipal Council 2013/14 Quarter 4

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	711,893	641,569	90%
2a. Discretionary Government Transfers	628,405	620,008	99%
2b. Conditional Government Transfers	3,682,794	3,673,327	100%
2c. Other Government Transfers	543,726	467,037	86%
3. Local Development Grant	123,857	123,856	100%
4. Donor Funding	1	224,506	#####
Total Revenues	5,690,675	5,750,304	101%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	483,920	523,032	522,775	108%	108%	100%
2 Finance	328,326	289,257	287,727	88%	88%	99%
3 Statutory Bodies	184,972	129,154	125,153	70%	68%	97%
4 Production and Marketing	14,124	6,555	4,555	46%	32%	69%
5 Health	579,095	700,252	606,279	121%	105%	87%
6 Education	3,277,895	3,423,720	3,420,219	104%	104%	100%
7a Roads and Engineering	651,415	552,838	545,851	85%	84%	99%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	31,933	20,117	20,117	63%	63%	100%
9 Community Based Services	77,352	65,553	65,496	85%	85%	100%
10 Planning	37,639	20,535	20,535	55%	55%	100%
11 Internal Audit	24,005	19,292	19,292	80%	80%	100%
Grand Total	5,690,675	5,750,304	5,637,999	101%	99%	98%
Wage Rec't:	3,610,798	3,506,294	3,493,099	97%	97%	100%
Non Wage Rec't:	1,739,990	1,778,250	1,776,085	102%	102%	100%
Domestic Dev't	339,885	241,255	235,166	71%	69%	97%
Donor Dev't	1	224,506	133,650	#####	#####	60%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2013/14

For FY 2013/14 Bushenyi-Ishaka MC planned for 5,690,675,000= and received 5,750,304,000= indicating 101 percent performance. All the 5,750,304,000= was transferred to departments from consolidated account leaving no balance. The over performance was brought by the fact that the Japanese government gave this municipality a donation of 224,505,600= to help in the construction of a theatre at Bushenyi Health center IV. Note that this money had not been budgeted for in the council's budget. The departments spent 5,649,666,000= indicating 99% performance. This left a balance unspent and this money was for example on the accounts of ,Health (90,856,460=), works (250,000=) , Education (3,502,000=), finance (1,530,000=) where projects were still on going and activities were still to be carried out.

Vote: 777 Bushenyi- Ishaka Municipal Council 2013/14 Quarter 4

Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	711,893	641,569	90%
Land Fees	10	9,645	96450%
Advertisements/Billboards	7,900	5,533	70%
Educational/Instruction related levies	6,000	9,344	156%
Inspection Fees	13,560	18,007	133%
Local Hotel Tax	7,776	3,113	40%
Local Service Tax	60,685	50,752	84%
Market/Gate Charges	20,624	17,521	85%
Miscellaneous	5,450	10,594	194%
Other Fees and Charges	5,000	5,564	111%
Other licences	9,020	5,329	59%
Unspent balances – Locally Raised Revenues	393	0	0%
Property related Duties/Fees	55,503	65,010	117%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,000	5,775	193%
Rent & Rates from other Gov't Units	23,760	17,210	72%
Business licences	160,000	109,922	69%
Application Fees	4,920	2,200	45%
Group registration	3	0	0%
Animal & Crop Husbandry related levies	42,864	36,830	86%
Park Fees	285,426	269,221	94%
2a. Discretionary Government Transfers	628,405	620,008	99%
Transfer of Urban Unconditional Grant - Wage	380,796	372,479	98%
Urban Unconditional Grant - Non Wage	247,608	247,529	100%
2b. Conditional Government Transfers	3,682,794	3,673,327	100%
Conditional Grant to Tertiary Salaries	287,831	428,532	149%
Conditional Grant to SFG	140,434	140,434	100%
Conditional Grant to Secondary Salaries	1,312,845	1,249,686	95%
Conditional Grant to Secondary Education	194,021	194,020	100%
Conditional Grant to Women Youth and Disability Grant	2,564	2,564	100%
Conditional Grant to Primary Education	47,095	47,094	100%
Conditional Grant to PHC Salaries	332,115	270,646	81%
Conditional Grant to PHC- Non wage	8,661	8,661	100%
Conditional Grant to Primary Salaries	1,244,358	1,244,358	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	5,212	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	10,680	9,960	93%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	37,439	23,540	63%
Conditional Grant to PAF monitoring	12,694	12,692	100%
Conditional Grant to Functional Adult Lit	2,811	2,811	100%
Conditional Grant to PHC - development	19,289	19,289	100%
Conditional transfers to Special Grant for PWDs	5,353	5,352	100%
Conditional Grant to Community Devt Assistants Non Wage	712	712	100%
Conditional Grant to Agric. Ext Salaries	10,913	0	0%
Conditional transfers to School Inspection Grant	7,765	7,764	100%
2c. Other Government Transfers	543,726	467,037	86%
Contribution to PLE exams from UNEB	2,800	2,813	100%

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Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Other Transfers from Central Government		1,125	
Uganda Road Fund (DUCAR)	539,040	463,099	86%
Unspent balances – Conditional Grants	666	0	0%
Unspent balances – UnConditional Grants	1,220	0	0%
3. Local Development Grant	123,857	123,856	100%
LGMSD (Former LGDP)	123,857	123,856	100%
4. Donor Funding	1	224,506	#####
VNG (Municipality of Germet-Bekel Unspent donation	1	0	0%
Donor Funding		224,506	
Total Revenues	5,690,675	5,750,304	101%

(i) Cummulative Performance for Locally Raised Revenues

In the quarter four of the Financial year, 2013/2014 Bushenyi Ishaka Municipal Council (BIMC) collected 221,045,000= only against the total budget of 711,893,000= which is 31%. The cumulative percentage is 88.39% instead of 100%. The under performance is due to the fact that there was under performance in taxi park fees because of disagreements in the procurement system which caused pitfalls in park collections. Plans are underway to iron out these problems.

(ii) Cummulative Performance for Central Government Transfers

In the 4th quarter of 2013/14, the discretionary government transfers performed at 20% while the other government transfers performed at 22.2%. The cumulative performance for the discretionary government transfers is 99.5% instead of 100% while that of other government transfers is 86.2% instead of 100%. Under performance in the discretionary government transfers was due to the fact that government sent less funds than what was budgeted. Under performance in other government transfers was caused by the fact that central government did not send the funds as budgeted.

(iii) Cummulative Performance for Donor Funding

Council received 224,506,000= from the Japanes government which was used to construct and furnish a theatre at Bushenyi HC IV. This money had not been budgeted and receiving it caused a supplementary budget

Vote: 777 Bushenyi- Ishaka Municipal Council 2013/14 Quarter 4

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	467,810	507,960	109%	116,952	91,044	78%
Conditional Grant to PAF monitoring	5,320	5,320	100%	1,330	1,330	100%
Locally Raised Revenues	63,824	173,017	271%	15,956	11,730	74%
Unspent balances – UnConditional Grants	275	0	0%	69	0	0%
Multi-Sectoral Transfers to LLGs	262,224	222,826	85%	65,556	52,034	79%
Urban Unconditional Grant - Non Wage	59,986	50,278	84%	14,996	11,730	78%
Transfer of Urban Unconditional Grant - Wage	76,181	56,519	74%	19,045	14,220	75%
<i>Development Revenues</i>	16,110	15,071	94%	4,027	2,694	67%
LGMSD (Former LGDP)	11,260	12,265	109%	2,815	2,694	96%
Multi-Sectoral Transfers to LLGs	4,850	2,806	58%	1,213	0	0%
Total Revenues	483,920	523,032	108%	120,980	93,738	77%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	467,810	507,960	109%	116,952	91,049	78%
Wage	167,980	106,752	64%	41,995	14,225	34%
Non Wage	299,830	401,208	134%	74,957	76,824	102%
<i>Development Expenditure</i>	16,110	14,815	92%	4,028	8,200	204%
Domestic Development	16,110	14,815	92%	4,028	8,200	204%
Donor Development	0	0		0	0	
Total Expenditure	483,920	522,775	108%	120,980	99,249	82%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		257	2%			
Domestic Development		257	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		257	0%			

For 2013/2014, the department cummulatively planned for 483,920,000= but actually received 590,998,000= indicating 122% performance. For quarter 4, the department planned for 120,980,000=but actually received 161,704,000= which is a performance of 134%. This comparatively good performance was contributed by multisectoraltransfers to LLGs which contributed 183%, as well as Conditional grant to PAF monitoring that contributed 100%. The multisectoral transfers performed excellently well because there was a combined effort for both the staff and local leaders in mobilising people for payment of taxes from which local revenue is generated and transferred back to communities for service delivery.Unconditional grants non wage performed fairly well because the central government sent funds for this source of revenue as planned. Relatively Low performance was noted in in local revenue (74%). However, this performance is not bad although more efforts are required to improve it. Council has proposed massive campaign to improve local revenue collection. As far as departmental expenditure is concerned, the department spent 164,980,000= which is a performance of 136%. Of this, 201% was non wage while 34% was wage expenditure.Underperformance performance in wage expenditure was due to the fact that majority of the staff did not get their June salaries. Most of these staff were paid in July and the report will be compiled for quarter 3 in 2014/2015.

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

The balance on the account was meant for capacity building (CBG) to train people in waste management activities activities which had not been done due to delays in the procurement of the consultancy firm to do the training..

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Workplan 1a: Administration

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. of computers, printers and sets of office furniture purchased	1	0
No. (and type) of capacity building sessions undertaken	3	0
Availability and implementation of LG capacity building policy and plan	yes	Yes
%age of LG establish posts filled	60	60
No. of monitoring visits conducted	12	3
No. of monitoring reports generated	4	3
Function Cost (UShs '000)	483,920	522,775
Cost of Workplan (UShs '000):	483,920	522,775

The department will continue to support, build capacity of staff and monitoring of government programs. For FY 2013/14 Quarter four, 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 66 percent, this affects performance of key departments without a staff.

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Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	319,993	286,179	89%	79,998	62,371	78%
Locally Raised Revenues	78,113	31,637	41%	19,528	4,000	20%
Unspent balances – Other Government Transfers	90	0	0%	22	0	0%
Unspent balances – UnConditional Grants	832	0	0%	208	0	0%
Multi-Sectoral Transfers to LLGs	157,735	183,246	116%	39,434	43,468	110%
Urban Unconditional Grant - Non Wage	36,204	31,495	87%	9,051	4,941	55%
Transfer of Urban Unconditional Grant - Wage	47,019	39,801	85%	11,755	9,962	85%
<i>Development Revenues</i>	8,333	3,079	37%	2,083	0	0%
LGMSD (Former LGDP)	2,815	7	0%	704	0	0%
Locally Raised Revenues	1,685	0	0%	421	0	0%
Multi-Sectoral Transfers to LLGs	3,833	3,072	80%	958	0	0%
Total Revenues	328,326	289,257	88%	82,081	62,371	76%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	319,993	284,649	89%	79,998	63,064	79%
Wage	83,019	57,799	70%	20,755	9,962	48%
Non Wage	236,974	226,849	96%	59,243	53,102	90%
<i>Development Expenditure</i>	8,333	3,079	37%	2,083	0	0%
Domestic Development	8,333	3,079	37%	2,083	0	0%
Donor Development	0	0		0	0	
Total Expenditure	328,326	287,727	88%	82,081	63,064	77%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,530	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,530	0%			

Cummulatively, the department planned to receive 328,326,000= but received 289,257,000=(88%). Underperformance is attributed to low performance of local revenue at 20% as council reallocated much local revenue to the cofunding of the donated theatre construction project by the Japanese government. Also underperformance is attributed to low performance of unconditional grant-Non wage whereby much of it was also allocated to theatre furnishing. The department actually spent 287,72,000= Cummulatively. In the fourth quarter, the department planned for 82,081,000= and 63,064,000= indicating 77 percent. leaving unspent balances of 1,530,350= on the property tax and the departmental accounts combined. The fairly good performance in the quarter was contributed by multisectoral transfers to LLGs which contributed 110% and this was because of improved mobilisation by local leaders as there was need for improved service delivery in the LLGs. However, the fairly poor performance was due to reallocation of part of local revenue and Urban unconditional grant non wage to the cofunding of the theatre project. Underperformance of wage expenditure of 70% is due to the fact that some staff did not receive their June salaries. These salaries were later paid in July and will be accounted for in the first quarter of 2014/2015 FY

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

The bank balances of 1,530,350= were meant for payment of the supplier of stationary for the goods he supplied.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and	Cumulative Expenditure
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Vote: 777 Bushenyi- Ishaka Municipal Council 2013/14 Quarter 4

Workplan 2: Finance

	Planned outputs	and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for presenting draft Budget and Annual workplan to the Council	30/6/13	14/4/2014
Date for submitting annual LG final accounts to Auditor General	30/08/2013	30/9/2013
Date for submitting the Annual Performance Report	20/8/2013	30/6/2014
Value of LG service tax collection	48275000	14068250
Value of Hotel Tax Collected	10320000	5828000
Value of Other Local Revenue Collections	630280000	530138335
Date of Approval of the Annual Workplan to the Council	30/12/2013	14/4/2014
Function Cost (UShs '000)	328,326	287,727
Cost of Workplan (UShs '000):	328,326	287,727

The department planned for 82,081,000= and received 62,371,000= indicating 76 percent. It spent this amount on payment of salaries for the staff, payment for fuel for the generator, payment of duty facilitating allowances, and so on. The department has been able to post all books of accounts, submit the financial statements to the OAG, Participate in the revenue enhancement activities like trade license assessment and enumeration of vehicles for payment of taxes.

Vote: 777 Bushenyi- Ishaka Municipal Council 2013/14 Quarter 4

Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	184,972	125,154	68%	46,173	27,596	60%
Conditional transfers to Contracts Committee/DSC/PA	5,212	5,212	100%	1,237	1,351	109%
Conditional Grant to PAF monitoring	1,154	1,166	101%	287	300	105%
Conditional transfers to Salary and Gratuity for LG ele	37,439	23,540	63%	9,359	5,640	60%
Conditional transfers to Councillors allowances and Ex	10,680	9,960	93%	2,670	9,960	373%
Locally Raised Revenues	41,991	32,207	77%	10,497	2,000	19%
Multi-Sectoral Transfers to LLGs	72,565	19,396	27%	18,141	0	0%
Urban Unconditional Grant - Non Wage	7,535	21,185	281%	1,883	4,941	262%
Transfer of Urban Unconditional Grant - Wage	8,395	12,489	149%	2,099	3,404	162%
Total Revenues	184,972	125,154	68%	46,173	27,596	60%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	184,972	125,153	68%	46,173	32,448	70%
Wage	45,834	25,015	55%	11,388	3,403	30%
Non Wage	139,137	100,138	72%	34,785	29,045	83%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	184,972	125,153	68%	46,173	32,448	70%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,000	2%			
<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 184,972,000= but received and spent 125,154,000=(68%) . For Q4 it planned for the income of 46,173,000= but only received 27,596,000=(60%). The under performance was contributed by multisectoral transfers which performed at 0% due to the reallocation of most of the local revenue to the cofunding of the theatre project. However, better performance was noted in PAF monitoring & Urban unconditional grant non wage due to the fact that the central government released funds as planned. The department shares an account with administration and money is paid as demanded, that is why it does not have any balance. Non wage performed better because of payment of allowance arrears for councilors and LCI chair persons for the previous period. Wage performed better against the planned one as one of the staff received salary arrears during the quarter.

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

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		

Vote: 777 Bushenyi- Ishaka Municipal Council 2013/14 Quarter 4

Workplan 3: Statutory Bodies

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No.of Auditor Generals queries reviewed per LG	10	0
No. of LG PAC reports discussed by Council	4	0
Function Cost (UShs '000)	184,972	125,153
Cost of Workplan (UShs '000):	184,972	125,153

For FY 2013/14,Q4 the department organised 2 council meetings and 1 sectoral committees for each committee to ensure smooth flow of the discussion of the documents. 3 executive committee meetings were held. To ensure for accountability and value for money 2 monitoring visits on government programmes were made by executive.

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Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	14,123	4,555	32%	4,838	0	0%
Conditional Grant to Agric. Ext Salaries	10,913	0	0%	2,729	0	0%
Locally Raised Revenues	1,468	3,198	218%	367	0	0%
Urban Unconditional Grant - Non Wage	1,742	1,357	78%	1,742	0	0%
Development Revenues	1	0	0%	0	0	
Donor Funding	1	0	0%	0	0	
Total Revenues	14,124	4,555	32%	4,838	0	0%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	14,123	4,555	32%	4,838	0	0%
Wage	10,913	0	0%	2,729	0	0%
Non Wage	3,210	4,555	142%	2,109	0	0%
Development Expenditure	1	0	0%	0	0	
Domestic Development	0	0		0	0	
Donor Development	1	0	0%	0	0	
Total Expenditure	14,124	4,555	32%	4,838	0	0%
C: Unspent Balances:						
Recurrent Balances		2,000	14%			
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

Cummulatively, the department planned for 14,124,000=but received 6,555,000=(46%). For Q4, the department planned to receive 4,838,000= and did not receive anything as there is no substantive staff in the department. There is no balance on the account as no money was received in the quarter.

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

There are no unspent funds on the account since it does not have an account and funds are released as requested

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
Function Cost (UShs '000)	1	0
Function: 0182 District Production Services		
Function Cost (UShs '000)	14,123	3,535
Function: 0183 District Commercial Services		
Function Cost (UShs '000)	0	1,020
Cost of Workplan (UShs '000):	14,124	4,555

Demonstration farms will continue receiving manure from the composite site.

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Workplan 5: Health

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	465,499	402,835	87%	116,335	97,220	84%
Conditional Grant to PHC Salaries	332,115	270,646	81%	83,028	22,056	27%
Conditional Grant to PHC- Non wage	8,661	8,661	100%	2,166	2,164	100%
Locally Raised Revenues	19,063	17,914	94%	4,766	5,000	105%
Unspent balances – UnConditional Grants	162	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	89,337	91,060	102%	22,334	64,000	287%
Urban Unconditional Grant - Non Wage	11,660	10,249	88%	2,915	4,000	137%
Transfer of Urban Unconditional Grant - Wage	4,500	4,305	96%	1,125	0	0%
<i>Development Revenues</i>	113,595	297,417	262%	28,401	233,150	821%
Conditional Grant to PHC - development	19,289	19,289	100%	4,823	2,893	60%
Donor Funding		224,506		0	224,506	
LGMSD (Former LGDP)	47,856	48,096	101%	11,965	5,751	48%
Multi-Sectoral Transfers to LLGs	46,450	5,526	12%	11,613	0	0%
Total Revenues	579,095	700,252	121%	144,736	330,370	228%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	465,499	402,835	87%	116,375	98,760	85%
Wage	336,615	274,951	82%	84,154	22,056	26%
Non Wage	128,884	127,884	99%	32,221	76,704	238%
<i>Development Expenditure</i>	113,595	203,444	179%	28,361	184,500	651%
Domestic Development	113,595	69,794	61%	28,361	50,850	179%
Donor Development	0	133,650		0	133,650	
Total Expenditure	579,095	606,279	105%	144,736	283,259	196%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		93,973	83%			
Domestic Development		3,116	3%			
Donor Development		90,856				
Total Unspent Balance (Provide details as an annex)		93,973	16%			

For FY 2013/14, Planned revenue was 579,095,000= but the actual amount received was 700,252,000= representing 121% performance. The reason for over performance was the fact that council received a donation of 224 million from the Japanese government meant for the construction of a theatre. For Q4, the department planned to receive 144,736,000= but received 330,370,000= (228%). The very good performance was contributed by the donation of 224 million from the Japanese government which was meant for the construction of a theatre at Bushenyi HCIV. Good performance was also noted on side of releases of PHC non wage (100%) due to perfect releases in these areas by the Central government. Locally raised revenue and multsectoral transfers also performed excellently at 105% and 269% respectively because of the comprehensive campaign put in by Local leaders and staff to mobilise the population for payment of taxes. Very poor performance is noted in PHC wage (26%) due to the fact that the most of the health workers did not get their June salaries as central government did not release the quarterly salary as was planned. These salaries however, were paid in the month of July in the 2014/2015 FY. As for the quarterly expenditure for third quarter, the department planned to spend 144,736,000= but actually spent 283,376,000= which is 195% performance. This excellent performance was due to the fact that council received a donation from the Japanese government.

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

The unspent balance of 90,856,000= was brought by the donation money that had been allocated to the construction of

Vote: 777 Bushenyi- Ishaka Municipal Council 2013/14 Quarter 4

Workplan 5: Health

a theatre at Bushenyi HCIV. This project is on going and payments will continue to be made till the end of the project.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
No of theatres constructed	1	1
Value of essential medicines and health supplies delivered to health facilities by NMS	1	100
Value of health supplies and medicines delivered to health facilities by NMS	0	10890000
Number of health facilities reporting no stock out of the 6 tracer drugs.	2	0
Number of trained health workers in health centers	26	26
No.of trained health related training sessions held.	4	4
Number of outpatients that visited the Govt. health facilities.	26828	33215
Number of inpatients that visited the Govt. health facilities.	11498	14235
No. and proportion of deliveries conducted in the Govt. health facilities	420	396
%age of approved posts filled with qualified health workers	42	55
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	74	74
No. of children immunized with Pentavalent vaccine	840	750
No of staff houses constructed	1	0
Function Cost (US\$ '000)	579,095	606,279
Cost of Workplan (US\$ '000):	579,095	606,279

The department will continue to improve health services through regular coordination meetings with stakeholders to plan better. Coordination of immunisation programmes will continue, safe male circumcision campaigns will continue, HIV testing and counselling programmes will continue as well as treatment of patients in the OPD and IPD. The value of essential medicine is hard to capture since NMS delivers direct to health units and does not give out that information. The percent of VHCT active is 100 percent as the municipality received 73 bicycles with their accessories from Ministry of Health to help them in their work. The construction of the theatre at Bushenyi HC IV is ongoing and will be finished soon.

Vote: 777 Bushenyi- Ishaka Municipal Council 2013/14 Quarter 4

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,137,461	3,283,286	105%	783,621	710,717	91%
Conditional Grant to Tertiary Salaries	287,831	428,532	149%	71,958	84,705	118%
Conditional Grant to Primary Salaries	1,244,358	1,244,358	100%	311,090	240,535	77%
Conditional Grant to Secondary Salaries	1,312,845	1,249,686	95%	328,211	307,639	94%
Conditional Grant to Primary Education	47,095	47,094	100%	11,773	0	0%
Conditional Grant to Secondary Education	194,021	194,020	100%	48,506	0	0%
Conditional transfers to School Inspection Grant	7,765	7,764	100%	1,942	1,941	100%
Locally Raised Revenues	12,963	15,303	118%	3,241	8,000	247%
Other Transfers from Central Government	2,861	3,938	138%	0	0	
Unspent balances – UnConditional Grants	114	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	1,000	60,000	6000%	250	60,000	24000%
Urban Unconditional Grant - Non Wage	7,111	10,634	150%	1,777	2,500	141%
Transfer of Urban Unconditional Grant - Wage	19,495	21,957	113%	4,873	5,397	111%
<i>Development Revenues</i>	140,434	140,434	100%	27,811	21,065	76%
Conditional Grant to SFG	140,434	140,434	100%	27,811	21,065	76%
Total Revenues	3,277,895	3,423,720	104%	811,432	731,782	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,137,461	3,282,501	105%	776,322	731,584	94%
Wage	2,864,530	2,944,532	103%	708,090	656,275	93%
Non Wage	272,931	337,969	124%	68,232	75,309	110%
<i>Development Expenditure</i>	140,434	137,718	98%	35,110	104,964	299%
Domestic Development	140,434	137,718	98%	35,110	104,964	299%
Donor Development	0	0		0	0	
Total Expenditure	3,277,895	3,420,219	104%	811,432	836,547	103%
C: Unspent Balances:						
<i>Recurrent Balances</i>		786	0%			
<i>Development Balances</i>		2,716	2%			
Domestic Development		2,716	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,502	0%			

Cummulatively, the department planned to receive 3,277,895,000=but received 3,423,720,000=(104%) In Q4, the department planned to receive 811,432,000 = but actually received 731,782,000= (90%). The good performance was caused by multisectoral transfers which performed at 24000%. This was because there was a massive support to boost sports activities in all primary and government aided primary and secondary schools and so local leaders mobilised communities to contribute towards the same cause. Local revenue allocated to the department also contributed to the good performance (247%). This was because there was need to supervise the increased number of primary and secondary schools in the municipality so council decided to increase facilitation for the school supervision programmes. Unconditional grant non wage also performed well at 141% because more of this money was allocated to the department so as co-fund the completion of a five stance latrine at Irembezi primary school. Poor performance was noted in conditional grant to primary education (UPE) and conditional grant to secondary education (USE) as these moneys were received in the second and third quarters of the financial year. As for quarter four expenditure, the department had planned to spend 811,432,000= but actually spent 731,782,000=. The divergency was brought by the fact that some teachers did not receive their June salaries.

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

Vote: 777 Bushenyi- Ishaka Municipal Council 2013/14 Quarter 4

Workplan 6: Education

The balnce on account of 3,501,654= was meant to pay the suppliers of P.7 mock who had not been paid by the close of the quarter as these examinations were still being prepared.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	261	253
No. of qualified primary teachers	253	253
No. of pupils enrolled in UPE	8634	8465
No. of student drop-outs	102	25
No. of Students passing in grade one	917	0
No. of pupils sitting PLE	1250	1200
No. of classrooms constructed in UPE	2	2
No. of latrine stances constructed	20	20
Function Cost (UShs '000)	1,432,002	1,537,941
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	169	169
No. of students passing O level	465	0
No. of students sitting O level	1326	0
No. of students enrolled in USE	2326	2280
Function Cost (UShs '000)	1,506,866	1,435,929
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	49	49
No. of students in tertiary education	450	450
Function Cost (UShs '000)	287,831	378,689
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	51	51
No. of secondary schools inspected in quarter	8	51
No. of tertiary institutions inspected in quarter	6	6
No. of inspection reports provided to Council	4	4
Function Cost (UShs '000)	51,196	67,660
Function: 0785 Special Needs Education		
No. of children accessing SNE facilities		558
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	3,277,895	3,420,219

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

The department continued with inspection and 25 schools were inspected.

Vote: 777 Bushenyi- Ishaka Municipal Council 2013/14 Quarter 4

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	618,773	552,838	89%	154,845	146,382	95%
Locally Raised Revenues	11,057	20,984	190%	2,764	3,500	127%
Unspent balances – UnConditional Grants	118	0	0%	0	0	
Other Transfers from Central Government	539,040	463,099	86%	134,760	120,406	89%
Multi-Sectoral Transfers to LLGs	14,240	10,186	72%	3,740	10,000	267%
Urban Unconditional Grant - Non Wage	12,474	6,439	52%	3,119	0	0%
Transfer of Urban Unconditional Grant - Wage	41,845	52,131	125%	10,462	12,476	119%
<i>Development Revenues</i>	32,642	0	0%	8,124	0	0%
LGMSD (Former LGDP)	498	0	0%	125	0	0%
Locally Raised Revenues	30,972	0	0%	7,743	0	0%
Unspent balances – Conditional Grants	144	0	0%	0	0	
Urban Unconditional Grant - Non Wage	1,028	0	0%	257	0	0%
Total Revenues	651,415	552,838	85%	162,969	146,382	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	618,773	546,037	88%	154,809	160,602	104%
Wage	41,845	45,330	108%	10,461	9,914	95%
Non Wage	576,929	500,708	87%	144,348	150,688	104%
<i>Development Expenditure</i>	32,642	0	0%	8,160	0	0%
Domestic Development	32,642	0	0%	8,160	0	0%
Donor Development	0	0		0	0	
Total Expenditure	651,415	546,037	84%	162,969	160,602	99%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,801	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6,801	1%			

For the F/Y 2013/2014, department planned for 651,415,000= but received 552,838,000=(85%) The fairly good performance was caused by the timely release of other government transfers which performed at 89% as well as local revenue that performed at 127% Local revenue performed well because both the local politicians and the staff worked hard in mobilising the tax payers to pay tax. Multisectoral transfers to LLGs also performed best at 267% because of the same reason. As for quarter four, the department planned to receive 162,969,000= but actually received 146,382,000=(90%). The reason for underperformance was because the department was not allocated unconditional grant none wage since most of it was allocated to the co-funding of the construction. The department spent 95% of the wage component as some staff did not receive their June salaries.

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

The bank balances of 250,000 = is meant to pay for the bank charges

(ii) Highlights of Physical Performance

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

Vote: 777 Bushenyi- Ishaka Municipal Council 2013/14 Quarter 4

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	1
Length in Km of Urban paved roads routinely maintained	41	0
Length in Km of urban unpaved roads rehabilitated	71	0
No. of bottlenecks cleared on community Access Roads	6	6
Length in Km of District roads routinely maintained	71	0
Length in Km of District roads periodically maintained	52	0
No. of bridges maintained	31	0
Function Cost (US\$ '000)	621,415	518,359
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	30,000	27,492
Cost of Workplan (US\$ '000):	651,415	545,851

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, Caltex bypass & tank hill road resealed.

Vote: 777 Bushenyi- Ishaka Municipal Council 2013/14 Quarter 4

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

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

(ii) Highlights of Physical Performance

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

Vote: 777 Bushenyi- Ishaka Municipal Council 2013/14 Quarter 4

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	28,709	20,117	70%	7,178	7,672	107%
Locally Raised Revenues	11,464	3,520	31%	2,866	2,000	70%
Multi-Sectoral Transfers to LLGs		1,000		0	1,000	
Urban Unconditional Grant - Non Wage	6,967	4,849	70%	1,742	2,000	115%
Transfer of Urban Unconditional Grant - Wage	10,278	10,748	105%	2,570	2,672	104%
<i>Development Revenues</i>	3,224	0	0%	806	0	0%
Unspent balances – Locally Raised Revenues	393	0	0%	98	0	0%
Locally Raised Revenues	2,831	0	0%	708	0	0%
Total Revenues	31,933	20,117	63%	7,984	7,672	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	28,709	20,117	70%	7,178	8,280	115%
Wage	10,278	10,718	104%	2,569	2,643	103%
Non Wage	18,432	9,398	51%	4,609	5,637	122%
<i>Development Expenditure</i>	3,224	0	0%	806	0	0%
Domestic Development	3,224	0	0%	806	0	0%
Donor Development	0	0		0	0	
Total Expenditure	31,933	20,117	63%	7,984	8,280	104%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

For the FY 2013/2014, the department planned to receive 31,933,000= but it received 20,117,000= indicating 63 percent performance. For Q4, planned income for the department was 7,984,000= but actual receipts were 7,672,000=(96%). Actual expenditure was =. Wage performed at 104% because the one staff in the department received his science allowance arrears in addition to his salary for March. The non wage performed at only 115% because more was allocated to the department as there was need to purchase physical planning equipments.

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

There no bank balances as the department shares an account with works thus funds are dispersed to the department as demanded.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)	30	0
No. of monitoring and compliance surveys undertaken	4	1
No. of new land disputes settled within FY	1	1
<i>Function Cost (UShs '000)</i>	31,933	20,117
Cost of Workplan (UShs '000):	31,933	20,117

Vote: 777 Bushenyi- Ishaka Municipal Council **2013/14 Quarter 4**

Workplan 8: Natural Resources

The key outputs were that out of the targeted 25 development/building plans applications, 55 were handled out of which, 45 development plans were approved, 9 deferred or disapproved.

Vote: 777 Bushenyi- Ishaka Municipal Council 2013/14 Quarter 4

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	57,498	56,960	99%	14,435	20,425	141%
Conditional Grant to Functional Adult Lit	2,811	2,811	100%	703	702	100%
Conditional Grant to Community Devt Assistants Non	712	712	100%	178	178	100%
Conditional Grant to Women Youth and Disability Gr	2,564	2,564	100%	641	641	100%
Conditional transfers to Special Grant for PWDs	5,353	5,352	100%	1,338	1,338	100%
Locally Raised Revenues	4,111	13,701	333%	1,028	2,300	224%
Unspent balances – UnConditional Grants	81	0	0%	81	0	0%
Multi-Sectoral Transfers to LLGs	26,412	14,747	56%	6,603	10,000	151%
Urban Unconditional Grant - Non Wage	4,549	3,906	86%	1,137	2,000	176%
Transfer of Urban Unconditional Grant - Wage	10,905	13,167	121%	2,726	3,266	120%
<i>Development Revenues</i>	19,854	8,592	43%	4,971	0	0%
LGMSD (Former LGDP)	422	4,784	1133%	106	0	0%
Locally Raised Revenues	500	0	0%	125	0	0%
Unspent balances – Conditional Grants	10	0	0%	10	0	0%
Multi-Sectoral Transfers to LLGs	18,922	3,808	20%	4,730	0	0%
Total Revenues	77,352	65,553	85%	19,406	20,425	105%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	57,498	56,904	99%	14,374	22,427	156%
Wage	29,326	14,518	50%	7,332	0	0%
Non Wage	28,172	42,386	150%	7,043	22,427	318%
<i>Development Expenditure</i>	19,854	8,592	43%	5,032	4,742	94%
Domestic Development	19,854	8,592	43%	5,032	4,742	94%
Donor Development	0	0		0	0	
Total Expenditure	77,352	65,496	85%	19,407	27,170	140%
C: Unspent Balances:						
<i>Recurrent Balances</i>		56	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		56	0%			

For the F/Y, The department planned for 77,352,000= but it received 65,553,000=indicating 85 percent performance. For Q4, the department planned to receive 19,406,000= but actually received 27,170,000=(140%).The excellent performance was attributed to good performance of all grants to the department which were received at or above 100%. Local revenue allocation to this department was also increased by 40% to cater for community mobilisation on the ID registration project. As for expenditure, the department spent 140% of its budget as there was need to give extra support to the mobilisation of the communities to register for National IDs.

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

The bank unspent balances of 560,000= is meant for bank charges

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 777 Bushenyi- Ishaka Municipal Council 2013/14 Quarter 4

Workplan 9: Community Based Services

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	8	2
No. of Active Community Development Workers	4	16
No. FAL Learners Trained	370	802
No. of children cases (Juveniles) handled and settled	06	6
No. of Youth councils supported	4	4
No. of assisted aids supplied to disabled and elderly community	6	6
No. of women councils supported	4	4
Function Cost (US\$ '000)	77,352	65,496
Cost of Workplan (US\$ '000):	77,352	65,496

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.

Vote: 777 Bushenyi- Ishaka Municipal Council 2013/14 Quarter 4

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	31,946	21,366	67%	7,987	8,743	109%
Conditional Grant to PAF monitoring	4,975	4,973	100%	1,243	1,243	100%
Locally Raised Revenues	7,164	10,695	149%	1,791	5,000	279%
Urban Unconditional Grant - Non Wage	9,530	5,698	60%	2,382	2,500	105%
Transfer of Urban Unconditional Grant - Wage	10,278	0	0%	2,571	0	0%
<i>Development Revenues</i>	5,693	1,168	21%	1,423	0	0%
LGMSD (Former LGDP)	5,130	1,168	23%	1,282	0	0%
Locally Raised Revenues	563	0	0%	141	0	0%
Total Revenues	37,639	22,535	60%	9,410	8,743	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	31,946	19,366	61%	7,987	6,757	85%
Wage	10,278	2,569	25%	2,569	2,569	100%
Non Wage	21,668	16,797	78%	5,417	4,188	77%
<i>Development Expenditure</i>	5,693	1,168	21%	1,423	0	0%
Domestic Development	5,693	1,168	21%	1,423	0	0%
Donor Development	0	0		0	0	
Total Expenditure	37,639	20,535	55%	9,410	6,757	72%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,000	5%			

For FY 2013/14, the department planned to receive 37,639,000= but actually received 20,535,000=indicating 55 percent. For Q4 the department planned to received 9,410,000= but actually received 6,743,000= indicating 72 percent performance. Locally raised revenue performed at 168% because there was excellent mobilisation by councillors and staff. Unconditional grant also performed well at 105% . The two sources performed well because allocations were purposed to facilitate the submissions in to the central government. Wage performed at 100% because the only one substantive staff in the department received all his salaries. As for the expenditure, all the expenditure was recurrent because no capital development was budgeted for the department.

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

No bank balances because the department has no bank account of its own.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	1	1
No of Minutes of TPC meetings	12	12
No of minutes of Council meetings with relevant resolutions	6	12
Function Cost (UShs '000)	37,639	20,535
Cost of Workplan (UShs '000):	37,639	20,535

Vote: 777 Bushenyi- Ishaka Municipal Council 2013/14 Quarter 4

Workplan 10: Planning

To improve on coordination of council activities 3 TPC meetings were conducted up to the end of June. Performance reports produced and submitted to the MoFPED to improve on budgeting implementation and reporting. To improve on accountability LGMSD accountabilities for Q1 and Q2 FY 2013/14 have been prepared and submitted to MoLG.

Vote: 777 Bushenyi- Ishaka Municipal Council 2013/14 Quarter 4

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	24,005	19,292	80%	6,002	5,533	92%
Conditional Grant to PAF monitoring	1,245	623	50%	312	312	100%
Locally Raised Revenues	5,469	3,926	72%	1,367	676	49%
Urban Unconditional Grant - Non Wage	7,111	3,830	54%	1,778	2,000	112%
Transfer of Urban Unconditional Grant - Wage	10,180	10,913	107%	2,545	2,545	100%
Total Revenues	24,005	19,292	80%	6,002	5,533	92%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	24,005	19,292	80%	6,002	5,221	87%
Wage	10,181	10,914	107%	2,546	2,546	100%
Non Wage	13,824	8,378	61%	3,456	2,675	77%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	24,005	19,292	80%	6,002	5,221	87%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department cummulative planned to receive 24,006,000=but received 19,292,000= (80%), For Q4, the department planned to receive 6,001,000= but received 5,221,000= (87%). Locally raised revenues performed at 49% because of the reallocation of most of it to the co-funding of the theatre project which was deemed as priority by council. This resulted into a slight underperformance of the department. Unconditional grant non wage performed at 112%. Wage performed as planned 100% while PAF monitoring fund performed at 100%. These can therefore explain the fairly good performance of the 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

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	31	18
Date of submitting Quaterly Internal Audit Reports	15/10/2013	25/7/2014
Function Cost (UShs '000)	24,005	19,292
Cost of Workplan (UShs '000):	24,005	19,292

The department continued to implement its mandate for ensuring value for money and accountability through carrying out audits and by the end of Q4 FY 2013/14 8 departments were audited and 1 quarterly audit report was submitted to PAC.

Vote: 777 Bushenyi- Ishaka Municipal Council **2013/14 Quarter 4**

Workplan 11: Internal Audit

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

Vote: 777 Bushenyi- Ishaka Municipal Council 2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<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 at the three Divisions	3 support supervision to at the three Divisions
	2 coordination and consultation visits done to line Ministries	2 coordination and consultation visits done to line Ministries
	1 Workshops and Seminar attended	1 Workshops and Seminar attended
	6 cordination and TPC meetings chaired	6 cordination and TPC meetings chaired
	3 mentoring visits done	3 mentoring visits done
General Staff Salaries		22,425
Allowances		2,654
Pension and Gratuity for Local Governments		0
Medical Expenses(To Employees)		2,000
Incapacity, death benefits and funeral expenses		0
Advertising and Public Relations		0
Staff Training		9,127
Computer Supplies and IT Services		0
Welfare and Entertainment		5,245
Printing, Stationery, Photocopying and Binding		5,105
Bank Charges and other Bank related costs		2,509
Subscriptions		0
Telecommunications		4,000
Property Expenses		0
Water		2,000
Consultancy Services- Short-term		2,000
Travel Inland		1,820
Fuel, Lubricants and Oils		450
Wage Rec't:	8,240	14,225
Non Wage Rec't:	10,642	36,910
Domestic Dev't:	0	8,200
Donor Dev't:		
Total	18,882	59,335
Output: Human Resource Management		

Vote: 777 Bushenyi- Ishaka Municipal Council 2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	1 Disiplinary, Training and Negotiation committee meetings held 3 months salary paid 3 Pay change reports submitted to MoPS monthly 1 mentoring session on performance appraisal held 3 months internet subscription for modernm paid computer serv	1 Disiplinary, Training and Negotiation committee meetings held 3 months salary paid 3 Pay change reports submitted to MoPS monthly 1 mentoring session on performance appraisal held 3 months internet subscription for modernm paid computer serv
<i>General Staff Salaries</i>		0
<i>Allowances</i>		580
<i>Staff Training</i>		2,653
<i>Computer Supplies and IT Services</i>		90
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		197
<i>Telecommunications</i>		0
<i>Travel Inland</i>		4,018
<i>Wage Rec't:</i>	2,367	0
<i>Non Wage Rec't:</i>	5,523	7,538
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,890	7,538

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	0 (Not planned for in quarter)	0 (NA)
Availability and implementation of LG capacity building policy and plan	yes (BIMC HQS)	Yes (Bushenyi-Ishaka Municipal Headquarters)
Non Standard Outputs:	5 staff from Municipal and division trairnd financial mgt, DBA, Public health and administrative law	11 staff from Municipal and division trairnd financial mgt, DBA, Public health and administrative law
<i>Staff Training</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	2,815	0
<i>Donor Dev't:</i>		
Total	2,815	0

Vote: 777 Bushenyi- Ishaka Municipal Council 2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	60 (BIMC, Nyakabirizi, Central and Ishaka	60 (BIMC, Nyakabirizi, Central and Ishaka
	2 Coordination and consultation visits done to line MDAs	2 Coordination and consultation visits done to line MDAs
	3 cordination and TPC meetings chaired	3 cordination and TPC meetings chaired
	3 mentoring visits done to all 3 divisions,	3 mentoring visits done to all 3 divisions,
	3 months programme suport supervision to divisions Assorted office stationery, one UPS and Back up, news papers, supplied and maintained, LLGs programme support supervision,)	3 months programme suport supervision to divisions Assorted office stationery, one UPS and Back up, news papers, supplied and maintained, LLGs programme support supervision,)
Non Standard Outputs:	3 support supervision and monitoring done to all the 3 Division	3 support supervision and monitoring done to all the 3 Division
	celebrating national days	celebrating national days
General Staff Salaries		0
Allowances		0
Medical Expenses(To Employees)		0
Incapacity, death benefits and funeral expenses		0
Advertising and Public Relations		0
Commissions and Related Charges		0
Books, Periodicals and Newspapers		0
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Telecommunications		0
Travel Inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:	4,021	0
Non Wage Rec't:	7,334	0
Domestic Dev't:		
Donor Dev't:		
Total	11,354	0

Output: Assets and Facilities Management

No. of monitoring visits conducted	3 (stores office administered	3 (stores office administered
	1mentoring LLGs ie In 3 divisions and 2 Health units	1mentoring LLGs ie In 3 divisions and 2 Health units
	municipal assets monitored and inspected at all LLGs and municipal level	municipal assets monitored and inspected at all LLGs and municipal level
	vouchers withdrawn from divisions	vouchers withdrawn from divisions

Vote: 777 Bushenyi- Ishaka Municipal Council 2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
	follow up done in all divisions concerning checking and verifying invoices issued and recorded	follow up done in all divisions concerning checking and verifying invoices issued and recorded
	obsolete assets offloaded from stores in all the three divisions	obsolete assets offloaded from stores in all the three divisions
	maintaining of all municipal assets and inspecting of all and updating in all divisions every quarter)	maintaining of all municipal assets and inspecting of all and updating in all divisions every quarter)
No. of monitoring reports generated	3 (2 Verification visit to check for obsolete assets done in 3 division and 1 HCIV)	3 (2 Verification visit to check for obsolete assets done in 3 division and 1 HCIV)
	1 Mentoring visits on store arrangement done in 3 division and 1 HCIV)	1 Mentoring visits on store arrangement done in 3 division and 1 HCIV)
Non Standard Outputs:	3 months salary paid for Senior Stores Assistant	3 months salary paid for Senior Stores Assistant
	3 months salary paid for Senior Stores Assistant	3 months salary paid for Senior Stores Assistant
	1 stock taking visits done in 3 division and 1 HCIV	1 stock taking visits done in 3 division and 1 HCIV
	2 store issue books purchased	2 store issue books purchased
	2 reams of papers purchased	2 reams of papers purchased
	2 store ledger purchased	2 store ledger purchased
	2 st	2 st
General Staff Salaries		0
Allowances		0
Incapacity, death benefits and funeral expenses		0
Workshops and Seminars		0
Hire of Venue (chairs, projector etc)		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Travel Inland		0
Wage Rec't:	1,062	0
Non Wage Rec't:	938	0
Domestic Dev't:		
Donor Dev't:		
Total	1,999	0
Output: Local Policing		

Vote: 777 Bushenyi- Ishaka Municipal Council 2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	18 eforcements made	18 eforcements made
	Offices Guarded for 3 months	Offices Guarded for 3 months
	4 months allowances for guards paid	4 months allowances for guards paid
General Staff Salaries		0
Allowances		5,000
Medical Expenses(To Employees)		2,000
Incapacity, death benefits and funeral expenses		10,000
Advertising and Public Relations		3,000
Workshops and Seminars		5,000
Guard and Security services		800
General Supply of Goods and Services		1,984
Travel Inland		0
Wage Rec't:	1,628	0
Non Wage Rec't:	2,004	27,784
Domestic Dev't:		
Donor Dev't:		
Total	3,631	27,784
Output: Records Management		

Non Standard Outputs:	3 months Salary for Records Assistant paid.	3 months Salary for Records Assistant paid.
	3 support supervision in record management in divisions and health unit	3 support supervision in record management in divisions and health unit
	1 small packets of stable wires purchased	1 small packets of staple wires purchased
	office wall clock purchased	office wall clock purchased
	2 filling cabins purchased@600,000	2 filling cabins purchased@600,000
	2 reams of paper pu	2 reams of paper pu
General Staff Salaries		0
Allowances		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Telecommunications		0
Travel Inland		403
Maintenance Machinery, Equipment and Furniture		0
Wage Rec't:	815	0

Vote: 777 Bushenyi- Ishaka Municipal Council 2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Wage Rec't:	1,052	403
Domestic Dev't:		
Donor Dev't:		
Total	1,867	403

Output: Procurement Services

Non Standard Outputs:	3 Evaluation committee meeting held at MC HQ	3 Evaluation committee meeting held at MC HQ
	1 PPDA reports prepared and submitted to PPDA, MoLG and MoFPED	1 PPDA reports prepared and submitted to PPDA, MoLG and MoFPED
	1 workshops attended	1 workshops attended
	3 support and supervision visits done to 3 divisions on procurement requirements	3 support and supervision visits done to 3 divisions on procurement requirements
	3 months salaries paid for Procu	3 months salaries paid for Procu
General Staff Salaries		0
Allowances		470
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		0
Travel Inland		3,719
Wage Rec't:	2,039	0
Non Wage Rec't:	3,734	4,189
Domestic Dev't:		
Donor Dev't:		
Total	5,773	4,189

Additional information required by the sector on quarterly Performance

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report

30/6/2013 (Municipal Council Headquarters)

30/6/2014 (Municipal Council Headquarters)

Vote: 777 Bushenyi- Ishaka Municipal Council 2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

Non Standard Outputs:

3 months salaries for 14 paid

3 months salaries for 14 paid

1 quarterly release forms collected from MoFPED

1 quarterly release forms collected from MoFPED

1 quarterly financial statements submitted to MoLG and MoFPED

1 quarterly financial statements submitted to MoLG and MoFPED

3 support supervision done to all 3 divisions

3 support supervision done to all 3 divisions

1 Mentoring sessions conducted in all the 3 divisions

1 Mentoring sessions conducted in all the 3 divisions

1 qua

1 qua

General Staff Salaries		9,962
Allowances		2,078
Pension for General Civil Service		1,000
Pension and Gratuity for Local Governments		9,600
Advertising and Public Relations		4,000
Workshops and Seminars		3,000
Hire of Venue (chairs, projector etc)		2,500
Books, Periodicals and Newspapers		3,900
Computer Supplies and IT Services		4,500
Welfare and Entertainment		4,000
Printing, Stationery, Photocopying and Binding		6,584
Small Office Equipment		1,000
Bank Charges and other Bank related costs		1,560
Subscriptions		2,000
General Supply of Goods and Services		0
Taxes on (Professional) Services		4,000
Travel Inland		0
Fuel, Lubricants and Oils		1,940
Maintenance Machinery, Equipment and Furniture		0
Wage Rec't:	11,755	9,962
Non Wage Rec't:	7,626	51,662
Domestic Dev't:	0	0
Donor Dev't:		0
Total	19,381	61,624

Output: Revenue Management and Collection Services

Value of LG service tax collection	12068750 (Divisions of ishaka,Central and Nyakabirizi.)	14068250 (Divisions of ishaka,Central and Nyakabirizi.)
Value of Hotel Tax Collected	2580000 (Divisions of ishaka,Central and Nyakabirizi.)	2450000 (Divisions of ishaka,Central and Nyakabirizi.)

Vote: 777 Bushenyi- Ishaka Municipal Council 2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Value of Other Local Revenue Collections	157570000 (Divisions of ishaka, Central and Nyakabirizi.)	170890123 (Collections done in the three divisions of Ishaka, Central and Nyakabirizi)
Non Standard Outputs:	1 study tours on revenue enhancement done in Fort Portal and Masaka MCs 3 Revenue enumerations and assessments done in 3 150 revenue demand notice prepared and distributed 1 sensitisation meeting with traders done in 3 divisions 2 support superv	3 Revenue enumerations and assessments done in 3 150 revenue demand notice prepared and distributed 1 sensitisation meeting with traders done in 3 divisions 2 support supervision done to revenue tenderers in 3 divisions 1 feasibility studies on
Allowances		0
Printing, Stationery, Photocopying and Binding		120
Property Expenses		0
Consultancy Services- Short-term		0
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	13,171	120
Domestic Dev't:		
Donor Dev't:		
Total	13,171	120
Output: Budgeting and Planning Services		
Date of Approval of the Annual Workplan to the Council	30/12/2013 (Municipal Council headquarters.)	14/4/2014 (Municipal council headquarters)
Date for presenting draft Budget and Annual workplan to the Council	30/6/13 (Municipal Council headquarters.)	14/4/2014 (Municipal council Headquarters)
Non Standard Outputs:	3 budget desk meetings held	3 budget desk meetings held
Allowances		0
Printing, Stationery, Photocopying and Binding		107
Travel Inland		696
Wage Rec't:		
Non Wage Rec't:	2,552	803
Domestic Dev't:		
Donor Dev't:		
Total	2,552	803
Output: LG Expenditure management Services		

Vote: 777 Bushenyi- Ishaka Municipal Council 2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

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

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 monttly reconcilations prepared	3 monttly reconcilations prepared
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Travel Inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	2,460	0
Domestic Dev't:		
Donor Dev't:		
Total	2,460	0

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/08/2013 (To Auditor General Mbarara Offices)	30/9/2013 (To Auditor General Mbarara Offices)
Non Standard Outputs:	3 monthly financial statements produced	3 monthly financial statements produced
	1 quaterly financial financial statements produced	1 quaterly financial financial statements produced
Allowances		208
Travel Inland		0
Fuel, Lubricants and Oils		310
Wage Rec't:		
Non Wage Rec't:	3,000	518
Domestic Dev't:		
Donor Dev't:		
Total	3,000	518

Additional information required by the sector on quarterly Performance

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Adminstration services

Vote: 777 Bushenyi- Ishaka Municipal Council 2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	3 monthly returns made	3 monthly returns made
	3 of MEC meetings held per quarter	3 of MEC meetings held per quarter
	1 council meetings at the H/Qs	1 council meetings at the H/Qs
	3 Executive meetings held	3 Executive meetings held
	2 Workshops and seminars attended	2 Workshops and seminars attended
	6 Mobilisation visits done to councilors and division	6 Mobilisation visits done to councilors and division
	3 Mentoring and supervision visi	3 Mentoring and supervision visi
General Staff Salaries		3,403
Allowances		12,016
Computer Supplies and IT Services		0
Welfare and Entertainment		371
Printing, Stationery, Photocopying and Binding		166
Travel Inland		9,330
Wage Rec't:	2,097	3,403
Non Wage Rec't:	6,208	21,883
Domestic Dev't:		
Donor Dev't:		
Total	8,306	25,286

Output: LG procurement management services

Non Standard Outputs:	2 Contract committee meetings held at MC HQ	2 Contract committee meetings held at MC HQ
Allowances		1,100
Wage Rec't:	0	
Non Wage Rec't:	1,303	1,100
Domestic Dev't:		
Donor Dev't:		
Total	1,303	1,100

Output: LG Political and executive oversight

Non Standard Outputs:	1 Political monitoring visits done at the Municipality and Divisions	1 Political monitoring visits done at the Municipality and Divisions
	3 months salaries paid to Mayor, Deputy Mayor and L111 chairpersons	3 months salaries paid to Mayor, Deputy Mayor and L111 chairpersons
General Staff Salaries		0
Allowances		540
Telecommunications		0

Vote: 777 Bushenyi- Ishaka Municipal Council 2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Travel Inland		5,522
Wage Rec't:	9,291	0
Non Wage Rec't:	4,110	6,062
Domestic Dev't:		
Donor Dev't:		
Total	13,401	6,062

Output: Standing Committees Services

Non Standard Outputs:	1standing committees meetings held for 4 comitess	1standing committees meetings held for 4 comitess
Allowances		0
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	5,022	0
Domestic Dev't:		
Donor Dev't:		
Total	5,022	0

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:	The IPF is misplaced because we do not have Production staff	The IPF is misplaced because we do not have Production staff
Travel Inland		0
Wage Rec't:	2,729	
Non Wage Rec't:	2,109	0
Domestic Dev't:		
Donor Dev't:		
Total	4,838	0

Function: District Commercial Services

1. Higher LG Services

Output: Industrial Development Services

A report on the nature of value addition support existing and needed	0	0
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Vote: 777 Bushenyi- Ishaka Municipal Council 2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of value addition facilities in the district	0	0
No. of producer groups identified for collective value addition support	0	0 0
No. of opportunities identified for industrial development	0	0 (Activity not done)
Non Standard Outputs:		NA
Allowances		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
Total	0	0

Additional information required by the sector on quarterly Performance

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
	18 TB Patients followed up	18 TB Patients followed up
	4 school visited on school health programme	4 school visited on school health programme
	50 males circumcised	50 males circumcised
	3 months salary paid	3 months salary paid
	1 HUMC meeting held at HCIV	1 HUMC meeting held at HCIV
	13 we	13 we
General Staff Salaries		22,056
Contract Staff Salaries (Incl. Casuals, Temporary)		5,194
Allowances		5,243
Medical Expenses (To Employees)		883
Incapacity, death benefits and funeral expenses		4,000
Advertising and Public Relations		3,000
Hire of Venue (chairs, projector etc)		1,000

Vote: 777 Bushenyi- Ishaka Municipal Council 2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Welfare and Entertainment</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		6,000
<i>Bank Charges and other Bank related costs</i>		1,298
<i>Electricity</i>		0
<i>Water</i>		2,521
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>	83,029	22,056
<i>Non Wage Rec't:</i>	3,596	30,139
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	86,625	52,195
Output: Medical Supplies for Health Facilities		
Value of essential medicines and health supplies delivered to health facilities by NMS	0	100 (Theatre equipment purchased for the one donated theatre building at Bushenyi Health centre IV)
Number of health facilities reporting no stock out of the 6 tracer drugs.	0	0 (NA)
Value of health supplies and medicines delivered to health facilities by NMS	0	10890000 (Theatre equipment purchased for the one donated theatre building at Bushenyi Health centre IV)
Non Standard Outputs:		NA
<i>Advertising and Public Relations</i>		884
<i>General Supply of Goods and Services</i>		10,890
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		11,773
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	11,773
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:	1quaterny home visits done in all the three division	1quaterny home visits done in all the three division
	13 weekly reports on garbage collection submitted	13 weekly reports on garbage collection submitted
<i>General Staff Salaries</i>		0
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		3,000
<i>Allowances</i>		5,548

Vote: 777 Bushenyi- Ishaka Municipal Council 2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Workshops and Seminars		5,000
Bank Charges and other Bank related costs		60
General Supply of Goods and Services		0
Travel Inland		0
Maintenance - Vehicles		20,000
Wage Rec't:	1,125	0
Non Wage Rec't:	4,125	33,608
Domestic Dev't:		
Donor Dev't:		
Total	5,250	33,608

2. Lower Level Services

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	14 (All villages in the BIMC)	14 (All villages in the BIMC)
No. and proportion of deliveries conducted in the Govt. health facilities	100 (Bushenyi HCIII)	100 (Bushenyi HCIII)
%age of approved posts filled with qualified health workers	10 (Bushenyi HCIII (25), Ruharo (3))	55 (Bushenyi HCIII (30), Ruharo (4))
Number of trained health workers in health centers	26 (Bushenyi HCIII and Ruharo HCII)	26 (Bushenyi HCIII and Ruharo HCII)
No. of trained health related training sessions held.	1 (Bushenyi Health Centre IV and Ishaka and Nyakabirizi division)	4 (Bushenyi Health Centre IV and Ishaka and Nyakabirizi division)
Number of outpatients that visited the Govt. health facilities.	6387 (Bushenyi HCIII, Ruharo HCII, Ryamabengwa HCII and Rwenjeru HCII)	6387 (Bushenyi HCIII, Ruharo HCII, Ryamabengwa HCII and Rwenjeru HCII)
Number of inpatients that visited the Govt. health facilities.	2737 (Bushenyi HCII)	2737 (Bushenyi HCIII)
No. of children immunized with Pentavalent vaccine	200 (Outreach sites and Health facilities)	150 (All the 3 Outreach sites and Health facilities)
Non Standard Outputs:		NA
LG Conditional grants(current)		1,185
Wage Rec't:		0
Non Wage Rec't:	2,165	1,185
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	2,165	1,185

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Vote: 777 Bushenyi- Ishaka Municipal Council 2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:		Construction of 2 stance with urinal Pit latrine and extra works of the compost site done
Non-Residential Buildings		8,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,963	8,000
Donor Dev't:		0
Total	1,963	8,000

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (Not planned for)	0 (NA)
No of staff houses constructed	0 (Not planned for)	0 (The project was relocated to the reconyruction of a dental clinic, Diversion of road at Bushenyi HCIV, Purchase of theatre equipment)
Non Standard Outputs:		NA
Non-Residential Buildings		30,000
Residential Buildings		12,850
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	14,786	42,850
Donor Dev't:		0
Total	14,786	42,850

Additional information required by the sector on quarterly Performance

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	253 (Nyakabirizi primary schools BushenyiDemop/s(9) Bweranyangi p/s(14)Kibaare p/s(8) Rwenjeru p/s(8)Irembezi p/s(9) Nyamiko p/s(9) Nyakatooma II p/s (9) ISHAKA DIVISION P/S Katungu p/s (9) Kaburengye p/s (9) Kanyamabona p/s(8) Basajjabalaba p/s(8) Kashenyi p/s(8) Buramba p/s(9) Ishaka Hospital p/s(14) Bwegiragye p/s(8) Bushenyi p/sSNE(16) Kyeitembe p/s(14) Ruharo p/s(13) St Kgwa p/s(16) Rukindo p/s(9) Rwatukwiere p/s(14) Bunyarigi p/s(8) Bushenyi Town SchSNE(14) Ryamabengwa p/s(9) Ishaka Cope School(2))	253 (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) 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))
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Vote: 777 Bushenyi- Ishaka Municipal Council 2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

No. of teachers paid salaries

253 (253 paid in schools of Nyakabirizi primary schools
BushenyiDemop/s(9)
Bweranyangi p/s(14)Kibaare p/s(8) Rwenjeru p/s(8)Irembezi p/s(9) Nyamiko p/s(9) Nyakatooma II p/s (9)
ISHAKA DIVISION P/S
Katungu p/s (9) Kaburengye p/s (9) Kanyamabona p/s(8) Basajjabalaba p/s(8) Kashenyi p/s(8)
Buramba p/s(9) Ishaka Hospital p/s(14)
Bwegiragye p/s(8)
CENTRAL DIVISION P/S
Bushenyi p/sSNE(16) Kyeitembe p/s(14) Ruharo p/s(13) St Kgwa p/s(16) Rukindo p/s(9)
Rwaturukwieri p/s(14) Bunyarigi p/s(8) Bushenyi Town SchSNE(14) Ryamabengwa p/s(9) Ishaka Cope School(2))

253 (253 paid in schools of Nyakabirizi primary schools
BushenyiDemop/s(9)
Bweranyangi p/s(14)Kibaare p/s(8) Rwenjeru p/s(8)Irembezi p/s(9) Nyamiko p/s(9)
Nyakatooma II p/s (9)
ISHAKA DIVISION P/S
Katungu p/s (9) Kaburengye p/s (9) Kanyamabona p/s(8) Basajjabalaba p/s(8)
Kashenyi p/s(8) Buramba p/s(9) Ishaka Hospital p/s(14) Bwegiragye p/s(8)
CENTRAL DIVISION P/S
Bushenyi p/sSNE(16) Kyeitembe p/s(14) Ruharo p/s(13) St Kgwa p/s(16) Rukindo p/s(9)
Rwaturukwieri p/s(14) Bunyarigi p/s(8) Bushenyi Town SchSNE(14) Ryamabengwa p/s(9) Ishaka Cope School(2))

Non Standard Outputs:

253 teachers of Nyakabirizi division primary schools that is Bushenyi Demo(9),Bweranyangi (14)p/s, Kibare p/s(8), Rwenjeru p/s (8),Irembezi p/s, (9),Nyamiko(9),Nyakatooma(9) paid their salaries. Also salaries of the following schools in Ishaka division

General Staff Salaries		299,155
Contract Staff Salaries (Incl. Casuals, Temporary)		8,000
Allowances		5,000
Incapacity, death benefits and funeral expenses		14,000
Printing, Stationery, Photocopying and Binding		9,650
Travel Inland		12,500
Wage Rec't:	311,090	299,155
Non Wage Rec't:	27	49,150
Domestic Dev't:	0	
Donor Dev't:		
Total	311,117	348,305

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	1200 (In all the 25 primary schools)	1200 (In all the 25 primary schools)
No. of Students passing in grade one	0 (No results)	0 (Not aperiod for results)
No. of student drop-outs	25 (1 per 25 schools in MC)	25 (1 per 25 schools in MC)
No. of pupils enrolled in UPE	8465 (In 25 Primary schools)	8465 (In 25 Primary schools)
Non Standard Outputs:	Distribution of quaterly funds to 25 UPE schools	Distribution of quaterly funds to 25 UPE schools

LG Conditional grants(current)

0

Vote: 777 Bushenyi- Ishaka Municipal Council 2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:	11,774	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	11,774	0

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (Not planned for)	0 (NA)
No. of classrooms constructed in UPE	1 (Rwenjeru P/S in Mazinga Ward, Nyakabirizi Division)	1 (Rwenjeru P/S in Mazinga Ward, Nyakabirizi Division)
Non Standard Outputs:		NA

Non-Residential Buildings 34,000

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	14,250	34,000
Donor Dev't:		0
Total	14,250	34,000

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not planned for)	0 (NA)
No. of latrine stances constructed	10 (Completion of toilets at Bassajabala P/S (4) Construction of lined VIP latrines at Ishaka Hospital P/s (5), Bunyarigi P/s (5), Bweranyangi P/s (5))	4 (Completion of toilets at Bassajabala P/S (4) Construction of lined VIP latrines at Ishaka Hospital P/s (5), Bunyarigi P/s (5), Bweranyangi P/s (5))
Non Standard Outputs:		NA

Non-Residential Buildings 70,964

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	20,860	70,964
Donor Dev't:		0
Total	20,860	70,964

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	0 (No results in this quarter)	0 (No results in this quarter)
No. of teaching and non teaching staff paid	169 (Bweranyangi Girls sec, St.Kagwa Boys sec, Ruyonza School, Ishaka Adventist College)	169 (Bweranyangi Girls secondary school (63), St Kagwa Bushenyi High School (32), Ishaka Adventist College (30), Ruyonza School (31))
No. of students sitting O level	0 (No results)	0 (No results in this quarter.)
Non Standard Outputs:	Not planned for	NA

Vote: 777 Bushenyi- Ishaka Municipal Council 2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

General Staff Salaries 299,861

Wage Rec't: 328,211 299,861

Non Wage Rec't: 0

Domestic Dev't:

Donor Dev't:

Total 328,211 299,861

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	2280 (In three private secondary schools of Ishaka SDA, Bushenyi Pioneer H/S and Ruyonza HS)	2280 (In three private secondary schools of Ishaka SDA, Bushenyi Pioneer H/S and Ruyonza HS)
Non Standard Outputs:	Not planned for	NA
Transfers to other gov't units(current)		0
Wage Rec't:		0
Non Wage Rec't:	48,505	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	48,505	0

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)
No. of students in tertiary education	450 (Bushenyi Primary Teachers College)	450 (Bushenyi Primary Teachers College)
Non Standard Outputs:		NA
	450	
General Staff Salaries		52,862
Wage Rec't:	63,916	52,862
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	63,916	52,862

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Vote: 777 Bushenyi- Ishaka Municipal Council 2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	15 BOG and PTA meetings attended	15 BOG and PTA meetings attended
	4 monthly Education reports submitted to Kampala	4 monthly Education reports submitted to Kampala
	4 Planning meetings held	4 Planning meetings held
	4 Coordination meetings with headteachers held	4 Coordination meetings with headteachers held
<i>General Staff Salaries</i>		4,397
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		4,000
<i>Allowances</i>		2,000
<i>Advertising and Public Relations</i>		300
<i>Workshops and Seminars</i>		0
<i>Hire of Venue (chairs, projector etc)</i>		65
<i>Welfare and Entertainment</i>		12,000
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		200
<i>Travel Inland</i>		7,397
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	4,874	4,397
<i>Non Wage Rec't:</i>	3,634	25,963
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,507	30,360

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	2 (All private and Government Secondary schools at least once)	13 (All private and Government Secondary schools at least once)
No. of inspection reports provided to Council	1 (Municipal H/Qs)	1 (Municipal H/Qs)
No. of tertiary institutions inspected in quarter	6 (All private and Government Tertiary institutions at least once)	6 (All private and Government Tertiary institutions at least once)
No. of primary schools inspected in quarter	51 (Inspection of all private and Government P/S, secondary and tertiary institutions)	51 (Inspection of all private and Government P/S, secondary and tertiary institutions)
Non Standard Outputs:		NA
<i>Allowances</i>		196
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,041	196

Vote: 777 Bushenyi- Ishaka Municipal Council 2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Domestic Dev't:		
Donor Dev't:		
Total	4,041	196

Output: Sports Development services

Non Standard Outputs:	No games and sports this quarter	
Allowances		0
Wage Rec't:		
Non Wage Rec't:	1	0
Domestic Dev't:		
Donor Dev't:		
Total	1	0

Additional information required by the sector on quarterly Performance

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	10 Staff Salaries paid for 4 months 1 Quality development control visits made, Operational expenses- (fuel,allowances,stationary), 25 monitoring visits on roads made, Cross cutting issues- Environment,Gender,HIV-AIDS, 4 plots Land surveyed and titles acq	10 Staff Salaries paid for 4 months 1 Quality development control visits made, Operational expenses- (fuel,allowances,stationary), 25 monitoring visits on roads made, Cross cutting issues- Environment,Gender,HIV-AIDS, 4 plots Land surveyed and titles acq
General Staff Salaries		9,914
Contract Staff Salaries (Incl. Casuals, Temporary)		3,449
Allowances		4,408
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		1,000
Information and Communications Technology		2,500
Electricity		0
Other Utilities- (fuel, gas, firewood, charcoal)		0
Travel Inland		6,551
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		23,500
Maintenance Other		10,000

Vote: 777 Bushenyi- Ishaka Municipal Council 2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Wage Rec't:	10,461	9,914
Non Wage Rec't:	14,016	51,409
Domestic Dev't:	125	0
Donor Dev't:		
Total	24,602	61,323

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	road gangs for maintenance and Supervision	road gangs for maintenance and Supervision procured.
Contract Staff Salaries (Incl. Casuals, Temporary)		12,110
Allowances		676
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	6,611	12,786
Domestic Dev't:		
Donor Dev't:		
Total	6,611	12,786

2. Lower Level Services

Output: Urban Roads Resealing

Length in Km of urban roads resealed	1 (resealing of Ishaka Park road , 0.5Km)	1 (resealing of Ishaka Park road done, 0.5Km)
Non Standard Outputs:		1 Box culvert at Kikundi-Rwabajungu farm constructed
LG Conditional grants(current)		54,729
Wage Rec't:		0
Non Wage Rec't:	57,085	54,729
Domestic Dev't:		0
Donor Dev't:		0
Total	57,085	54,729

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	9 (Bushenyi Health centre Bwato1.5km, Nyamushekyera road1.5km, Bunyarigi-St Kagwa6km)	0 (Bushenyi Health centre Bwato1.5km, Nyamushekyera road1.5km, Bunyarigi-St Kagwa6km)
Non Standard Outputs:		NA
LG Conditional grants(current)		21,578
Wage Rec't:		0
Non Wage Rec't:	53,796	21,578
Domestic Dev't:		0
Donor Dev't:		0

Vote: 777 Bushenyi- Ishaka Municipal Council 2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
<i>Total</i>	53,796	21,578
Output: Bottle necks Clearance on Community Access Roads		
No. of bottlenecks cleared on community Access Roads	3 (central ishaka and Nyakabirizi)	0 (No bottlenecks worked on in the quarter)
Non Standard Outputs:		NA
<i>LG Conditional grants(current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	1,780	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	1,780	0
Function: District Engineering Services		
1. Higher LG Services		
Output: Buildings Maintenance		
Non Standard Outputs:		NA
<i>Allowances</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	0
Output: Plant Maintenance		
Non Standard Outputs:	Repair and mantainance of Motor grader,bitumen boiler and spreader, pedestrian roller,dump truck,double cabin pickup and motorcycle	Repair and mantainance of Motor grader,bitumen boiler and spreader, pedestrian roller,dump truck,double cabin pickup and motorcycle
<i>Cost of Goods Sold</i>		10,000
<i>Maintenance - Vehicles</i>		0
<i>Maintenance Machinery, Equipment and Furniture</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,500	10,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,500	10,000

Vote: 777 Bushenyi- Ishaka Municipal Council 2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	25 developers inspected in all divisions and their building plans approved	25 developers inspected in all divisions and their building plans approved
	Routine field inspections for development control and structure plan compliance carried.	Routine field inspections for development control and structure plan compliance carried.
	Official trips made and workshops conducted	Official trips made and workshops conducted
General Staff Salaries		2,643
Allowances		2,050
Medical Expenses (To Employees)		1,002
Travel Inland		2,585
Wage Rec't:	2,569	2,643
Non Wage Rec't:	3,462	5,637
Domestic Dev't:		0
Donor Dev't:		
Total	6,031	8,280

Additional information required by the sector on quarterly Performance

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	3 Payroll managed for the three community Development Officers and one senior community Development officer	3 Payroll managed for the three community Development Officers and one senior community Development officer
	1 Monitoring and supervision visits made on CDD groups	1 Monitoring and supervision visits made on CDD groups
	1 mentoring ad support sessions made in all the 3 divisions.	1 mentoring ad support sessions made in all the 3 divisions.
	3 reams of paper purch	3 reams of paper purch
General Staff Salaries		4,742
Contract Staff Salaries (Incl. Casuals, Temporary)		8,476
Allowances		8,512

Vote: 777 Bushenyi- Ishaka Municipal Council 2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		207
Travel Inland		1,098
Wage Rec't:	2,726	0
Non Wage Rec't:	1,903	18,293
Domestic Dev't:	108	4,742
Donor Dev't:		0
Total	4,737	23,035
Output: Probation and Welfare Support		
No. of children settled	2 (Central 2)	2 (Central ivision 2)
Non Standard Outputs:	one register updated for resettled children	one register updated for resettled children
	2 Home visits on follow up on cases made	2 Home visits on follow up on cases made
Allowances		0
Wage Rec't:		
Non Wage Rec't:	125	0
Domestic Dev't:		
Donor Dev't:		
Total	125	0
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	4 (4 activity community devolopment workers in Bushenyi ishaka Municipal Council Central Division Nyakabirizi Ishaka)	4 (4 activity community devolopment workers in Bushenyi ishaka Municipal Council Central Division Nyakabirizi Ishaka)
Non Standard Outputs:	1 report prepared on mobilisation of communities in Ishaka, Central, Nyakabirizi, and at the municipal level	4 activity community devolopment workers in Bushenyi ishaka Municipal Council Central Division Nyakabirizi Ishaka
Allowances		178
Advertising and Public Relations		0
Wage Rec't:		
Non Wage Rec't:	178	178
Domestic Dev't:		
Donor Dev't:		
Total	178	178
Output: Adult Learning		
No. FAL Learners Trained	276 (FAL learner in divisions of MC Central 120 Ishaka 98 Nyakabirizi 58)	276 (FAL learner in divisions of MC Central 120 Ishaka 98 Nyakabirizi 58)

Vote: 777 Bushenyi- Ishaka Municipal Council 2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	1 Monitoring reports written for incentives given to FAL instructors, Instruction materials given to FAL Instructors and trainers	1 Monitoring reports written for incentives given to FAL instructors, Instruction materials given to FAL Instructors and trainers
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Allowances		703
Advertising and Public Relations		0
Wage Rec't:		
Non Wage Rec't:	703	703
Domestic Dev't:		
Donor Dev't:		
Total	703	703
Output: Gender Mainstreaming		
Non Standard Outputs:		1 Training report on gender mainstreaming made for all the 67 MC staff. Women,youth and PWDs trained in IGAs
Allowances		0
Advertising and Public Relations		0
Wage Rec't:		
Non Wage Rec't:	155	0
Domestic Dev't:		
Donor Dev't:		
Total	155	0
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	1 (Nyakabirizi 1)	2 (Nyakabirizi 2)
Non Standard Outputs:		NA
Allowances		770
Wage Rec't:		
Non Wage Rec't:	75	770
Domestic Dev't:		
Donor Dev't:		
Total	75	770
Output: Support to Youth Councils		
No. of Youth councils supported	1 (Youth council support at BIMC)	2 (Youth council support at BIMC)

Vote: 777 Bushenyi- Ishaka Municipal Council 2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	1 set of minutes for youth council meetings produced 1 Monitoring report for youth groups in Nyakabirizi, divisions produc	1 set of minutes for youth council meetings produced 1 Monitoring report for youth groups in Nyakabirizi, divisions produc
Allowances		1,000
Wage Rec't:		
Non Wage Rec't:	256	1,000
Domestic Dev't:		
Donor Dev't:		
Total	256	1,000
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	1 (Central Division 2 groups Ishaka 2 Nyakabirizi 2)	5 (Central Division 2 groups Ishaka 1 Nyakabirizi 2)
Non Standard Outputs:	1 sets of minutes for special grant committee produced 1 =sets of minutes for PWDs council produced 1= groups supported income IGA 1 monitoring visit made on verification of groups	1 sets of minutes for special grant committee produced 1 =sets of minutes for PWDs council produced 1= groups supported income IGA 1 monitoring visit made on verification of groups
Allowances		1,227
General Supply of Goods and Services		0
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	1,394	1,227
Domestic Dev't:		
Donor Dev't:		
Total	1,394	1,227
Output: Reprmentation on Women's Councils		
No. of women councils supported	1 (women council supported)	2 (women council supported)
Non Standard Outputs:	1 sets of minutes of women council meetings produced, 1 monitoring visits to women groups done 1 monitoring report produced	1 sets of minutes of women council meetings produced, 1 monitoring visits to women groups done 1 monitoring report produced
Allowances		257
Wage Rec't:		
Non Wage Rec't:	256	257
Domestic Dev't:		
Donor Dev't:		

Vote: 777 Bushenyi- Ishaka Municipal Council 2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

<i>Total</i>	256	257
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Additional information required by the sector on quarterly Performance

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:

3 months salaries paid to Planner

3 months salaries paid to Planner

1 Seminar and workshop attended in line ministries

1 Seminar and workshop attended in line ministries

1 Quarterly and annual LGMSD reports and accountabilities prepared, integrated and submitted to TC/Ministries

1 Quarterly and annual LGMSD reports and accountabilities prepared, integrated and submitted to TC/Ministries

3 coordination meetings attended at BIMC

3 coordination meetings attended at BIMC

1follo

1follo

General Staff Salaries 2,569

Contract Staff Salaries (Incl. Casuals, Temporary) 2,188

Allowances 500

Computer Supplies and IT Services 0

Printing, Stationery, Photocopying and Binding 0

Travel Inland 0

Wage Rec't: 2,569 2,569

Non Wage Rec't: 1,767 2,688

Domestic Dev't:

Donor Dev't:

Total 4,337 5,257

Output: District Planning

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 2 (Municipal council H/Qs) 2 (Municipal council H/Qs)

No of Minutes of TPC meetings 3 (Municipal council H/Qs) 3 (Municipal council H/Qs)

Non Standard Outputs: NA

Allowances 500

Printing, Stationery, Photocopying and Binding 0

Wage Rec't:

Vote: 777 Bushenyi- Ishaka Municipal Council 2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Non Wage Rec't:</i>	250	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	500
Output: Statistical data collection		
Non Standard Outputs:	Quartely statistical data collected	Quartely statistical data collected
	1Quartely statistical report produced (data collected quaterly)	1Quartely statistical report produced (data collected quaterly)
<i>Allowances</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: Demographic data collection		
Non Standard Outputs:	Montoring on population issued done in all three division	Montoring on population issued done in all three division
<i>Allowances</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: Development Planning		
Non Standard Outputs:	1 quaterly mentoring and Backup Visits carried out in 3 Divisions	1 quaterly mentoring and Backup Visits carried out in 3 Divisions
	1 Mentoring reports compiled	1 Mentoring reports compiled
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	750	0
Output: Management Information Systems		

Vote: 777 Bushenyi- Ishaka Municipal Council 2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

Non Standard Outputs:	3 months internet subscription for modern done	3 months internet subscription for modern done
Information and Communications Technology		0
Wage Rec't:		
Non Wage Rec't:	250	0
Domestic Dev't:	0	
Donor Dev't:		
Total	250	0

Output: Operational Planning

Non Standard Outputs:	1 BFP produced and submitted to council and MoFPED	1 BFP produced and submitted to council and MoFPED
	1 Annual MC work plan compiled	1 Annual MC work plan compiled
	1 quarterly OBT reports compiled and submitted to committees and MoFPED	1 quarterly OBT reports compiled and submitted to committees and MoFPED. Sensitization of the community on food security matters done. This was an assigned duty from the
Printing, Stationery, Photocopying and Binding		0
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	1,525	0
Domestic Dev't:	329	0
Donor Dev't:		
Total	1,854	0

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	2 Multisectoral PAF and LGMSD monitoring visits carried out.	2 Multisectoral PAF and LGMSD monitoring visits carried out.
	1 feasibility studies carried out on proposed projects	1 feasibility studies carried out on proposed projects
Allowances		0
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	375	0
Domestic Dev't:	844	0
Donor Dev't:		
Total	1,219	0

Vote: 777 Bushenyi- Ishaka Municipal Council 2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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 BIMC head Quarters	6 meetings at BIMC head Quarters
General Staff Salaries		2,546
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Allowances		2,305
Travel Inland		370
Wage Rec't:		2,546
Non Wage Rec't:	707	2,675
Domestic Dev't:		
Donor Dev't:		
Total	707	5,221

Output: Internal Audit

No. of Internal Department Audits	4 (BIMC, 3 divisions of Ishaka, Central and Nyakabiriziand all govt P/S within the municipality)	4 (BIMC, 3 divisions of Ishaka, Central and Nyakabiriziand all govt P/S within the municipality)
Date of submitting Quaterly Internal Audit Reports	15/7/2014 (BIMC)	25/7/2014 (BIMC)
Non Standard Outputs:	9 Audit reports made quarterly and 3 for NAADS at every division	9 Audit reports made quarterly and 3 for NAADS at every division
General Staff Salaries		0
Travel Inland		0
Wage Rec't:	2,546	0
Non Wage Rec't:	2,749	0
Domestic Dev't:		
Donor Dev't:		
Total	5,295	0

Additional information required by the sector on quarterly Performance

Wage Rec't:	859,159	723,593
Non Wage Rec't:	496,413	496,413
Domestic Dev't:	168,756	168,756
Donor Dev't:		
Total	1,388,762	1,388,762

Vote: 777 Bushenyi- Ishaka Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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	2 Workshops and Seminar attended	0	There was limited local revenue collections due procurement challenges related to the taxi park.
	12 support supervision to all the three Divisions done	12 cordination and TPC meetings chaired		
	12 coordination and consultation visits done to line Ministries	6 mentoring visits done to all 3 divisions		
	4 Workshops and Seminar attended			
	24 cordination and TPC meetings chaired			
	12 mentoring visits done to all 3 divisions			
	4 national days celebrated (Independence, Women, NRM and Labour)			
	annual subscriptions made to AMICALL, UAAU and TCs association.			
	365 new vision news papres read			
	Assorted Office equipments			
	On spot support supervision visits made to divsions			
	Supervision and monitoring of HLG and LLGs projects made evry two months			

Expenditure

211101 General Staff Salaries	32,958	35,993	109.2%
211103 Allowances	2,600	6,914	265.9%
212105 Pension and Gratuity for Local Governments	0	143	N/A
213001 Medical Expenses(To Employees)	0	2,000	N/A
213002 Incapacity, death benefits and funeral expenses	4,000	3,400	85.0%
221001 Advertising and Public Relations	1,500	2,788	185.9%
221003 Staff Training	0	9,127	N/A

Vote: 777 Bushenyi- Ishaka Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

221008 Computer Supplies and IT Services	1,000	2,094	209.4%	
221009 Welfare and Entertainment	500	7,289	1457.8%	
221011 Printing, Stationery, Photocopying and Binding	400	6,439	1609.8%	
221014 Bank Charges and other Bank related costs	800	4,465	558.2%	
221017 Subscriptions	1,000	800	80.0%	
222001 Telecommunications	1,000	5,050	505.0%	
223001 Property Expenses	0	60,000	N/A	
223006 Water	0	2,000	N/A	
225001 Consultancy Services- Short-term	5,000	48,293	965.9%	
227001 Travel Inland	22,722	35,770	157.4%	
227004 Fuel, Lubricants and Oils	1,500	2,747	183.1%	
Wage Rec't:	32,958	Wage Rec't: 27,793	Wage Rec't: 84.3%	
Non Wage Rec't:	42,568	Non Wage Rec't: 199,320	Non Wage Rec't: 468.2%	
Domestic Dev't:	0	Domestic Dev't: 8,200	Domestic Dev't: 0.0%	
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	75,526	Total 235,313	Total 311.6%	

Output: Human Resource Management

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

Expenditure

211101 General Staff Salaries	9,468	7,499	79.2%
211103 Allowances	1,200	6,580	548.3%

Vote: 777 Bushenyi- Ishaka Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

221003 Staff Training	0	3,153		N/A
221008 Computer Supplies and IT Services	731	245		33.5%
221009 Welfare and Entertainment	5,481	1,840		33.6%
221011 Printing, Stationery, Photocopying and Binding	4,270	2,294		53.7%
221014 Bank Charges and other Bank related costs	0	197		N/A
222001 Telecommunications	1,140	285		25.0%
227001 Travel Inland	9,170	14,670		160.0%
Wage Rec't:	9,468	Wage Rec't: 7,499	Wage Rec't:	79.2%
Non Wage Rec't:	22,091	Non Wage Rec't: 29,263	Non Wage Rec't:	132.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	31,559	Total 36,762	Total	116.5%

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	3 (2 capacity building sessions in solid waste management	0 (NA)	.00	Limited flow of Local revenue.
Availability and implementation of LG capacity building policy and plan	Technical staff trained in Performance management			
Non Standard Outputs:	Inducting new staff.) yes (BIMC HQS)	Yes (Bushenyi-Ishaka Municipal Headquarters)	#Error	
	6 staff from Municipal and division trained in financial management, Guidance and counselling, health services management.	11 staff from Municipal and division trained financial mgt, DBA, Public health and administrative law		

Expenditure

221003 Staff Training	10,660	3,583		33.6%
221014 Bank Charges and other Bank related costs	600	226		37.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:	11,260	Domestic Dev't: 3,809	Domestic Dev't:	33.8%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	11,260	Total 3,809	Total	33.8%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	60 (1 DTC, Office Supervisor and 3 Office Attendants, 3 SATCs, 15 Town Agents	60 (1 DTC, Office Supervisor and 3 Office Attendants, 3 SATCs, 15 Town Agents	100.00	Performance was as planned.
	6 Coordination and	6 Coordination and consultation		

Vote: 777 Bushenyi- Ishaka Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

	consultation visits done to line MDAs	visits done to line MDAs		
	12 cordination and TPC meetings chaired	12 cordination and TPC meetings chaired		
	12 mentoring visits done to all 3 divisions,	12 mentoring visits done to all 3 divisions,		
	12 months programme support supervision to divisions	12 months programme support supervision to divisions		
	Assorted office stationery, one UPS and Back up, news papers, supplied and maintained,	Assorted office stationery, one UPS and Back up, news papers, supplied and maintained,		
	LLGs programme support supervision,)	LLGs programme support supervision, BIMC, Nyakabirizi, Central and Ishaka		
		2 Coordination and consultation visits done to line MDAs		
		3 cordination and TPC meetings chaired		
		3 mentoring visits done to all 3 divisions,		
		3 months programme suport supervision to divisions		
		Assorted office stationery, one UPS and Back up, news papers, supplied and maintained,		
		LLGs programme support supervision,)		
Non Standard Outputs:	12 support supervision and monitoring done to all the 3 Division, celebrating national days	12 support supervision and monitoring done to all the 3 Division		
		celebrating 3 national days		

Expenditure

211101 General Staff Salaries	16,082	9,988	62.1%
211103 Allowances	0	3,000	N/A
213001 Medical Expenses(To Employees)	1,353	1,056	78.0%
213002 Incapacity, death benefits and funeral expenses	500	1,581	316.2%
221001 Advertising and Public Relations	500	1,500	300.0%
221006 Commissions and Related Charges	0	20,000	N/A
221007 Books, Periodicals and Newspapers	390	1,120	287.2%
221008 Computer Supplies and IT Services	3,813	6,320	165.7%

Vote: 777 Bushenyi- Ishaka Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	250	778	311.2%	
221012 Small Office Equipment	150	600	400.0%	
222001 Telecommunications	600	1,000	166.7%	
227001 Travel Inland	19,779	20,084	101.5%	
227004 Fuel, Lubricants and Oils	2,000	1,480	74.0%	
Wage Rec't:	16,082	Wage Rec't: 9,988	Wage Rec't: 62.1%	
Non Wage Rec't:	29,335	Non Wage Rec't: 58,519	Non Wage Rec't: 199.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	45,417	Total 68,507	Total 150.8%	

Output: Assets and Facilities Management

No. of monitoring visits conducted	12 (12 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 (1 stores office administered 2 mentoring LLGs ie In 3 divisions and 2 Health units municipal assets monitored and inspected at all LLGs and municipal levels of Nyakabirizi, Central, and Ishaka. 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)	25.00	Performance was as expected
No. of monitoring reports generated	4 (Quarterly state of assets report produced)	3 (6 Verification visit to check for obsolete assets done in 3 division and 1 HCIV 2 Mentoring visits on store arrangement done in 3 division and 1 HCIV)	75.00	

Vote: 777 Bushenyi- Ishaka Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	12 months salary paid for Senior Stores Assistant	12 months salary paid for Senior Stores Assistant
	4 stock taking visits done in 3 division and 1 HCIV	12 months salary paid for Senior Stores Assistant
	8 store issue books purchased	3 stock taking visits done in 3 division and 1 HCIV
	6 reams of papers purchased	2 store issue books purchased
	2 store ledger purchased	2 reams of papers purchased
	8 store requisition book purchased	2 store ledger purchased
	4 goods received note purchased	2
	10 spring files purchased	
	4 box files	

Expenditure

211101 General Staff Salaries	4,246	2,016	47.5%
211103 Allowances	300	2,059	686.3%
213002 Incapacity, death benefits and funeral expenses	0	2,000	N/A
221002 Workshops and Seminars	0	3,898	N/A
221005 Hire of Venue (chairs, projector etc)	0	2,000	N/A
221009 Welfare and Entertainment	0	5,000	N/A
221011 Printing, Stationery, Photocopying and Binding	200	100	50.0%
221012 Small Office Equipment	100	2,000	2000.0%
227001 Travel Inland	3,150	7,144	226.8%
Wage Rec't:	4,246	Wage Rec't: 2,016	Wage Rec't: 47.5%
Non Wage Rec't:	3,750	Non Wage Rec't: 24,201	Non Wage Rec't: 645.4%
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	7,996	Total 26,217	Total 327.9%

Output: Local Policing

0 Performance was as planned.

Vote: 777 Bushenyi- Ishaka Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	12 months salaries for staff paid	24 enforcements made
	24 monthly support to LLG in local revenue initiatives	Offices Guarded for 12 months
	12 bylaws enforced	12 months allowances for guards paid
	6 inspection and development controls done in divisions	
	12 meetings attended on crime prevention	
	stationary for office operations purchased	
	96 enforcements made	
	Offices Guarded for 12 months	
	1 Flag purchased	

Expenditure

211101 General Staff Salaries	6,511	3,249	49.9%
211103 Allowances	0	10,650	N/A
213001 Medical Expenses (To Employees)	0	2,000	N/A
213002 Incapacity, death benefits and funeral expenses	0	14,935	N/A
221001 Advertising and Public Relations	0	3,000	N/A
221002 Workshops and Seminars	0	5,000	N/A
223004 Guard and Security services	2,400	2,000	83.3%
224002 General Supply of Goods and Services	500	2,824	564.8%
227001 Travel Inland	4,105	2,492	60.7%
Wage Rec't:	6,511	Wage Rec't: 3,249	Wage Rec't: 49.9%
Non Wage Rec't:	8,015	Non Wage Rec't: 42,901	Non Wage Rec't: 535.3%
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	14,526	Total 46,150	Total 317.7%

Output: Records Management

0	Lack of funds to purchase the planned items.
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Vote: 777 Bushenyi- Ishaka Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	12 months Salary for Records Assistant paid.	12 months Salary for Records Assistant paid.
	2 filling cabins purchased@ 600,000	6 support supervision in record management in divisions and health unit
	10 reams of paper purchased	1 small packets of staple wires purchased
	office wall clock purchased	office wall clock purchased
	50 Record stroga boxes purchased	2 filling cabins purchased@ 600,000
	2 packets of pens purchased	10 reams of paper
	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

211101 General Staff Salaries	3,261	1,730	53.1%		
211103 Allowances	200	600	300.0%		
221009 Welfare and Entertainment	40	1,000	2500.0%		
221011 Printing, Stationery, Photocopying and Binding	100	281	281.0%		
221012 Small Office Equipment	845	1,200	141.9%		
222001 Telecommunications	100	290	290.0%		
227001 Travel Inland	2,162	1,452	67.1%		
228003 Maintenance Machinery, Equipment and Furniture	700	1,400	200.0%		
Wage Rec't:	3,261	Wage Rec't:	1,730	Wage Rec't:	53.1%
Non Wage Rec't:	4,207	Non Wage Rec't:	6,223	Non Wage Rec't:	147.9%
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	7,468	Total	7,953	Total	106.5%

Output: Procurement Services

0 Performance was as planned.

Vote: 777 Bushenyi- Ishaka Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:

12 Evaluation committee meeting held at MC HQ	12 Evaluation committee meeting held at MC HQ
4 PPDA reports prepared and submitted to PPDA, MoLG and MoFPED	1 PPDA reports prepared and submitted to PPDA, MoLG and MoFPED
1 procurement plan prepared and submitted PPDA, MOFEP, LG	1 workshops attended
shortlist of providers prepared and submitted PPDA MOFped LOLG	12 support and supervision visits done to 3 divisions on procurement requirements
3 workshops attended	12 months salaries paid for Pr
1 Advert on annuual procurements and contracts made	
12 support and supervision visits done to 3 divisions on procurement requirements	
12 months salaries paid for Procurement Officer	
15 reams of stationary purchased	
1 computer serviced 4 times	
9 contracts committee meetings held	

Expenditure

211101 General Staff Salaries	8,155	4,244	52.0%
211103 Allowances	1,500	2,231	148.7%
221008 Computer Supplies and IT Services	1,709	385	22.5%
221011 Printing, Stationery, Photocopying and Binding	500	227	45.4%
227001 Travel Inland	4,228	6,687	158.2%
Wage Rec't:	8,155	4,244	Wage Rec't: 52.0%
Non Wage Rec't:	14,938	9,530	Non Wage Rec't: 63.8%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	23,093	13,774	Total 59.6%

Vote: 777 Bushenyi- Ishaka Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the
Annual Performance
Report

20/8/2013 (Municipal Council
Headquarters,)

30/6/2014 (Municipal Council
Headquarters)

#Error

Performance was as
expected.

Vote: 777 Bushenyi- Ishaka Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	12 months salaries paid 14 finance staff	12 months salaries for 14 paid		
	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		
	4 quaterly financial statements submitted to MoLG and MoFPED	12 support supervision done to all 3 divisions		
	12 support supervision done to all 3 divisions	4 Mentoring sessions conducted in all the 3 divisions		
	4 Mentoring sessions conducted in all the 3 divisions	4 q		
	4 quaterly departmematal meeting held			
	4 Bank accounts charges paid 12 months			
	1 generator serviced for 12 months			
	4 computers serviced for 4 times			
	Monitoring and appraisal of all capital developments completed and on going.			
	Subscriptions to line associations done.			
	Purchase of fuel for department operational activities			
	3 Division revenue registers updated and maintained			
	20 Reams of papers purchased			

Expenditure

211101 General Staff Salaries	47,019	39,801	84.6%
211103 Allowances	1,258	12,323	979.8%
212102 Pension for General Civil Service	0	1,000	N/A
212105 Pension and Gratuity for Local Governments	0	9,600	N/A

Vote: 777 Bushenyi- Ishaka Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

221001 Advertising and Public Relations	1,000		4,240		424.0%
221002 Workshops and Seminars	0		3,000		N/A
221005 Hire of Venue (chairs, projector etc)	0		2,500		N/A
221007 Books, Periodicals and Newspapers	300		3,900		1300.0%
221008 Computer Supplies and IT Services	800		4,850		606.3%
221009 Welfare and Entertainment	1,200		4,222		351.8%
221011 Printing, Stationery, Photocopying and Binding	2,000		7,828		391.4%
221012 Small Office Equipment	0		1,000		N/A
221014 Bank Charges and other Bank related costs	3,000		3,018		100.6%
221017 Subscriptions	1,000		2,000		200.0%
224002 General Supply of Goods and Services	0		3,000		N/A
225003 Taxes on (Professional) Services	7,674		13,726		178.9%
227001 Travel Inland	10,173		12,011		118.1%
227004 Fuel, Lubricants and Oils	1,600		3,178		198.7%
228003 Maintenance Machinery, Equipment and Furniture	500		3,000		600.0%
Wage Rec't:	47,019	Wage Rec't:	39,801	Wage Rec't:	84.6%
Non Wage Rec't:	30,505	Non Wage Rec't:	94,388	Non Wage Rec't:	309.4%
Domestic Dev't:		Domestic Dev't:	7	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	77,524	Total	134,196	Total	173.1%

Output: Revenue Management and Collection Services

Value of LG service tax collection	48275000 (Divisions of ishaka,Central and Nyakabirizi.)	14068250 (Divisions of ishaka,Central and Nyakabirizi.)	29.14	Performance was as planned
Value of Hotel Tax Collected	10320000 (Divisions of ishaka,Central and Nyakabirizi.)	5828000 (Collections made in the divisions of Ishaka,Central and Nyakabirizi)	56.47	
Value of Other Local Revenue Collections	630280000 (Divisions of ishaka,Central and Nyakabirizi.)	530138335 (Collections done in the three divisions of Ishaka, Central and Nyakabirizi)	84.11	

Vote: 777 Bushenyi- Ishaka Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	3 Revenue ennumirations and assessments done in 3 divisions	3 Revenue ennumirations and assessments done in 3		
	Vaulation of properties done	500 revenue demand notice prepared and distributed		
	3 radio program held on revenue sensetisation and awareness	3 sentisation meeting with traders done in 3 divisions		
	4 quaterly revenue reminder anouncements made	6 support supervision done to reuenue tenderers in 3 divisions		
	635 revenue demand notice prepared and distributed	2 feasibility studies on		
	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.			

Expenditure

211103 Allowances	1,200	10,000	833.3%
221011 Printing, Stationery, Photocopying and Binding	4,500	4,370	97.1%
223001 Property Expenses	0	871	N/A
225001 Consultancy Services- Short-term	39,700	658	1.7%
227001 Travel Inland	4,283	3,382	79.0%

Vote: 777 Bushenyi- Ishaka Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	52,683	<i>Non Wage Rec't:</i>	19,281	<i>Non Wage Rec't:</i>	36.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	52,683	Total	19,281	Total	36.6%

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/12/2013 (Municipal Council headquarters.)	14/4/2014 (Municipal council headquarters)	#Error	More meetings(budget) were held so as to meet the demands of budget call circulars
Date for presenting draft Budget and Annual workplan to the Council	30/6/13 (Municipal Council headquarters.)	14/4/2014 (Municipal council Headquarters)	#Error	

Non Standard Outputs: 6 budget desk meetings held and facilitated 8 budget desk meetings held

lunch and break tea for budget desk, TPC paid

Annual work plan prepared and approved

stationary purchased

1 Budget conference held and facilitated

Mentoring of LLG on budgeting and planning

Expenditure

211103 Allowances	2,487	884	35.6%
221011 Printing, Stationery, Photocopying and Binding	2,500	237	9.5%
227001 Travel Inland	5,222	4,785	91.6%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	10,209	Non Wage Rec't: 5,907	Non Wage Rec't: 57.9%
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	10,209	Total 5,907	Total 57.9%

Output: LG Expenditure mangement Services

0 Performance was as planned

Vote: 777 Bushenyi- Ishaka Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Expenditure

211103 Allowances	1,500	10,390	692.7%
221011 Printing, Stationery, Photocopying and Binding	1,500	601	40.1%
227001 Travel Inland	5,040	4,638	92.0%
227004 Fuel, Lubricants and Oils	1,501	693	46.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,840	16,321	165.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,840	16,321	165.9%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/08/2013 (To Auditor General Mbarara Offices)	30/9/2013 (To Auditor General Mbarara Offices)	#Error	Performance was as planned.
Non Standard Outputs:	12 monthly financial statements produced	12 monthly financial statements produced		
	4 quarterly financial financial statements produced	4 quarterly financial financial statements produced		
	1 trip made to Auditor General's office to harmonise books of accounts			
	1 annual draft final accounts prepared and submitted to Auditor General			

Expenditure

211103 Allowances	1,000	10,012	1001.2%
227001 Travel Inland	8,801	8,420	95.7%
227004 Fuel, Lubricants and Oils	1,500	310	20.6%

Vote: 777 Bushenyi- Ishaka Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	12,001	<i>Non Wage Rec't:</i>	18,742	<i>Non Wage Rec't:</i>	156.2%
<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	12,001	Total	18,742	Total	156.2%

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 expected.

Vote: 777 Bushenyi- Ishaka Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	12 monthly returns made	12 monthly returns made		
	12 of MEC meetings held per year	12 of MEC meetings held per quarter		
	6 Full council meetings at the H/Qs	6 council meetings at the H/Qs		
	12 Executive meetings held	6 Executive meetings held		
	8 Workshops and seminars attended	2 Workshops and seminars attended		
	24 Mobilisation visits done to councilors and division	6 Mobilisation visits done to councilors and division		
	12 Mentoring and supervision visits done to Division	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	8,394	13,616	162.2%
211103 Allowances	500	12,016	2403.2%
221008 Computer Supplies and IT Services	400	155	38.8%
221009 Welfare and Entertainment	1,098	1,471	133.9%
221011 Printing, Stationery, Photocopying and Binding	1,100	326	29.6%
227001 Travel Inland	10,760	13,050	121.3%

Vote: 777 Bushenyi- Ishaka Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:	8,394	Wage Rec't:	13,615	Wage Rec't:	162.2%
Non Wage Rec't:	24,838	Non Wage Rec't:	27,018	Non Wage Rec't:	108.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	33,233	Total	40,633	Total	122.3%

Output: LG procurement management services

Non Standard Outputs:	9 Contract committee meetings held at MC HQ	12 Contract committee meetings held at MC HQ	0	Performance was as expected
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Expenditure

211103 Allowances	5,212	4,761	91.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,212	4,761	91.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,212	4,761	91.3%

Output: LG Political and executive oversight

Non Standard Outputs:	4 Political monitoring visits done at the Municipality and Divisions	4 Political monitoring visits done at the Municipality and Divisions	0	Performance was as expected.
	12 months salaries paid to Mayor, Deputy Mayor and LC III chair persons	12 months salaries paid to Mayor, Deputy Mayor and L111 chairpersons		
	4 work shops attended			

Expenditure

211101 General Staff Salaries	37,440	11,400	30.4%
211103 Allowances	1,800	3,370	187.2%
222001 Telecommunications	1,200	600	50.0%
227001 Travel Inland	11,838	26,657	225.2%
Wage Rec't:	37,440	11,400	30.4%
Non Wage Rec't:	16,440	30,627	186.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	53,880	42,027	78.0%

Output: Standing Committees Services

Non Standard Outputs:	6 standing committees meetings held for 4 comittees	6 standing committees meetings held for 4 comittees	0	Performance was as expected
	4 quarterly monitoring visits made			

Vote: 777 Bushenyi- Ishaka Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

211103 Allowances	18,480	9,027	48.8%	
227001 Travel Inland	1,602	1,414	88.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	20,082	10,441	52.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	20,082	10,441	52.0%	

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 implemented in all the divisions	The IPF is misplaced because we do not have Production staff	0	NA
	6 supervision of divisions done			
	farmer awareness done			

Expenditure

227001 Travel Inland	3,010	3,535	117.4%	
Wage Rec't:	10,913	0	0.0%	
Non Wage Rec't:	3,210	3,535	110.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	0	0	0.0%	
Total	14,123	3,535	25.0%	

Function: District Commercial Services

1. Higher LG Services

Output: Industrial Development Services

A report on the nature of value addition support existing and needed	()	()	0	NA
No. of value addition facilities in the district	()	()	0	

Vote: 777 Bushenyi- Ishaka Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of producer groups identified for collective value addition support	()	0 ()	0	
No. of opportunities identified for industrial development	()	0 (NA)	0	
Non Standard Outputs:		NA		
<i>Expenditure</i>				
211103 Allowances	0	1,020	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		1,020	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	0	1,020	Total	0.0%

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 expected.

Vote: 777 Bushenyi- Ishaka Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	12 supervision visits to Lower health units	3 supervision visits to Lower health units
	16 Immunisation outreaches done in communities	4 Immunisation outreaches done in communities
	84 TB Patients followed up	18 TB Patients followed up
	10 school visited on school health programe	4 school visited on school health programe
	1500 males circummused	80 males circummused
	12 months salary paid	12 months salary paid
	4 HUMC meeting held at HCIV	4 HUMC meeting held at HCIV
	52 weekly data collected and submitted to the ministry	52 w
	4 coordination visits done to the MOH	
	HIV/AIDS trainings done	

Expenditure

211101 General Staff Salaries	332,115	270,646	81.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	6,514	N/A
211103 Allowances	500	5,482	1096.3%
213001 Medical Expenses(To Employees)	0	883	N/A
213002 Incapacity, death benefits and funeral expenses	0	4,000	N/A
221001 Advertising and Public Relations	0	3,125	N/A
221005 Hire of Venue (chairs, projector etc)	0	1,000	N/A
221009 Welfare and Entertainment	1,000	1,541	154.1%
221011 Printing, Stationery, Photocopying and Binding	1,500	175	11.7%
221012 Small Office Equipment	0	6,000	N/A
221014 Bank Charges and other Bank related costs	500	2,012	402.3%
223005 Electricity	0	121	N/A
223006 Water	1,500	3,244	216.3%
227001 Travel Inland	9,386	6,106	65.1%
Wage Rec't:	332,115	Wage Rec't: 270,647	Wage Rec't: 81.5%
Non Wage Rec't:	14,386	Non Wage Rec't: 40,203	Non Wage Rec't: 279.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	346,501	Total 310,850	Total 89.7%

Vote: 777 Bushenyi- Ishaka Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	1 (NMS)	100 (Theatre equipment purchased for the donated theatre building.)	10000.00	Slow rate of paying local taxes by tax payers
Number of health facilities reporting no stock out of the 6 tracer drugs.	2 (Bushenyi HCIV and Ruharo HCII)	0 (NA)	.00	
Value of health supplies and medicines delivered to health facilities by NMS	0 (NMS)	10890000 (Theatre equipment purchased for the one donated theatre building at Bushenyi Health centre IV)	0	
Non Standard Outputs:	Quarterly orders made	NA		
	Inventory of records kept			
	Drug account opened and updated with NMS			

Expenditure

221001 Advertising and Public Relations	0	884	N/A
224002 General Supply of Goods and Services	0	10,890	N/A
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		11,773	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	0	11,773	Total 0.0%

Output: Promotion of Sanitation and Hygiene

0
Perfrmance was as expected.

Vote: 777 Bushenyi- Ishaka Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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

211101 General Staff Salaries	4,500		4,305		95.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,000		12,369		206.1%
211103 Allowances	4,300		5,548		129.0%
221002 Workshops and Seminars	0		5,000		N/A
221014 Bank Charges and other Bank related costs	0		60		N/A
224002 General Supply of Goods and Services	1,000		302		30.2%
227001 Travel Inland	5,200		2,018		38.8%
228002 Maintenance - Vehicles	0		20,000		N/A
Wage Rec't:	4,500	Wage Rec't:	4,305	Wage Rec't:	95.7%
Non Wage Rec't:	16,500	Non Wage Rec't:	45,296	Non Wage Rec't:	274.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	21,000	Total	49,601	Total	236.2%

Vote: 777 Bushenyi- Ishaka Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

2. Lower Level Services

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	74 (All villages in the BIMC)	74 (All villages in the BIMC)	100.00	Limited flow of Local revenue
No. and proportion of deliveries conducted in the Govt. health facilities	420 (Bushenyi HCIV and Ruharo HCII)	396 (Bushenyi HCIII)	94.29	
%age of approved posts filled with qualified health workers	42 (Bushenyi HCIII (25), Ruharo (3))	55 (Bushenyi HCIII (30), Ruharo (3))	130.95	
Number of trained health workers in health centers	26 (Bushenyi HCIII and Ruharo HCII)	26 (Bushenyi HCIII and Ruharo HCII)	100.00	
No. of trained health related training sessions held.	4 (Bushenyi Health Centre III and Ishaka and Nyakabirizi division)	4 (Bushenyi Health Centre IV and Ishaka and Nyakabirizi division)	100.00	
Number of outpatients that visited the Govt. health facilities.	26828 (Bushenyi HCIII, Ruharo HCII, Ryamabengwa HCII and Rwenjeru HCII)	33215 (Bushenyi HCIII, Ruharo HCII, Ryamabengwa HCII and Rwenjeru HCII)	123.81	
Number of inpatients that visited the Govt. health facilities.	11498 (Bushenyi HCIII)	14235 (Bushenyi HCIII)	123.80	
No. of children immunized with Pentavalent vaccine	840 (Outreach sites and Health facilities)	750 (Outreach sites and Health facilities)	89.29	
Non Standard Outputs:		NA		

Expenditure

263101 LG Conditional grants(current)	8,661	3,552	41.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,661	3,552	41.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,661	3,552	41.0%

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Construction of 2 stance with urinal Pit latrine and extra works of the compost site done	Construction of 2 stance with urinal Pit latrine and extra works of the compost site done	0	Performance was as planned
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Expenditure

231001 Non-Residential Buildings	8,000	8,000	100.0%
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Vote: 777 Bushenyi- Ishaka Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	8,000	Domestic Dev't:	8,000	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	8,000	Total	8,000	Total	100.0%

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (Not planned for)	0 (NA)	0	NA
No of staff houses constructed	1 (Renovation of staff house at Bushenyi health center 1V)	0 (NA)	.00	
Non Standard Outputs:		NA		

Expenditure

231001 Non-Residential Buildings	0	30,000	N/A		
231002 Residential Buildings	59,145	28,274	47.8%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	59,145	Domestic Dev't:	58,274	Domestic Dev't:	98.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	59,145	Total	58,274	Total	98.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	253 (Nyakabirizi primary schools BushenyiDemop/s(9) Bweranyangi p/s(14)Kibaare p/s(8) Rwenjeru p/s(8)Irembezi p/s(9) Nyamiko p/s(9) Nyakatooma II p/s (9) ISHAKA DIVISION P/S Katungu p/s (9) Kaburengye p/s (9) Kanyamabona p/s(8) Basajjabalaba p/s(8) Kashenyi p/s(8) Buramba p/s(9) Ishaka Hospital p/s(14) Bwegiragye p/s(8) CENTRAL DIVISION P/S Bushenyi p/sSNE(16)	253 (Nyakabirizi primary schools BushenyiDemop/s(9) Bweranyangi p/s(14)Kibaare p/s(8) Rwenjeru p/s(8)Irembezi p/s(9) Nyamiko p/s(9) Nyakatooma II p/s (9) ISHAKA DIVISION P/S Katungu p/s (9) Kaburengye p/s (9) Kanyamabona p/s(8) Basajjabalaba p/s(8) Kashenyi p/s(8) Buramba p/s(9) Ishaka Hospital p/s(14) Bwegiragye p/s(8) Bushenyi p/sSNE(16) Kyeitembe p/s(14) Ruharo	100.00	Perfomance was as planned.
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Vote: 777 Bushenyi- Ishaka Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

	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/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))		
No. of teachers paid salaries	261 (253 paid in schools of Nyakabirizi primary schools BushenyiDemop/s(9) Bweranyangi p/s(14)Kibaare p/s(8) Rwenjeru p/s(8)Irembezi p/s(9) Nyamiko p/s(9) Nyakatooma II p/s (9) ISHAKA DIVISION P/S Katungu p/s (9) Kaburengye p/s (9) Kanyamabona p/s(8) Basajjabalaba p/s(8) Kashenyi p/s(8) Buramba p/s(9) Ishaka Hospital p/s(14) Bwegiragye p/s(8) CENTRAL DIVISION P/S Bushenyi p/sSNE(16) Kyeitembe p/s(14) Ruharo p/s(13) St Kgwa p/s(16) Rukindo p/s(9) Rwatukwiere p/s(14) Bunyarigi p/s(8) Bushenyi Town SchSNE(14) Ryamabengwa p/s(9) Ishaka Cope School(2))	253 (253 paid in schools of Nyakabirizi primary schools BushenyiDemop/s(9) Bweranyangi p/s(14)Kibaare p/s(8) Rwenjeru p/s(8)Irembezi p/s(9) Nyamiko p/s(9) Nyakatooma II p/s (9) ISHAKA DIVISION P/S Katungu p/s (9) Kaburengye p/s (9) Kanyamabona p/s(8) Basajjabalaba p/s(8) Kashenyi p/s(8) Buramba p/s(9) Ishaka Hospital p/s(14) Bwegiragye p/s(8) CENTRAL DIVISION P/S Bushenyi p/sSNE(16) Kyeitembe p/s(14) Ruharo p/s(13) St Kgwa p/s(16) Rukindo p/s(9) Rwatukwiere p/s(14) Bunyarigi p/s(8) Bushenyi Town SchSNE(14) Ryamabengwa p/s(9) Ishaka Cope School(2))	96.93	
Non Standard Outputs:	Supervision and monitoring of PLE Exams	253 teachers of Nyakabirizi division primary schools that is Bushenyi Demo(9),Bweranyangi (14)p/s, Kibare p/s(8), Rwenjeru p/s (8),Irembezi p/s, (9),Nyamiko(9),Nyakatooma(9) paid their salaries. Also salaries of the following schools in Ishaka division		

Expenditure

211101 General Staff Salaries	1,244,358	1,302,979	104.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	8,000	N/A
211103 Allowances	114	5,000	4374.3%
213002 Incapacity, death benefits and funeral expenses	0	14,000	N/A
221011 Printing, Stationery, Photocopying and Binding	0	10,650	N/A
227001 Travel Inland	0	12,500	N/A

Vote: 777 Bushenyi- Ishaka Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:	1,244,358	Wage Rec't:	1,302,979	Wage Rec't:	104.7%
Non Wage Rec't:	114	Non Wage Rec't:	50,150	Non Wage Rec't:	43874.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,244,473	Total	1,353,129	Total	108.7%

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	1250 (In all the 25 primary schools)	1200 (In all the 25 primary schools)	96.00	Performance was as planned.
No. of Students passing in grade one	917 (In all the 25 primary schools)	0 (Not aperiod for results)	.00	
No. of student drop-outs	102 (4 per 25 schools in MC)	25 (1 per 25 schools in MC)	24.51	
No. of pupils enrolled in UPE	8634 (In 25 Primary schools)	8465 (In 25 Primary schools)	98.04	
Non Standard Outputs:	Distribution of quaterly funds to 25 UPE schools	Distribution of quaterly funds to 25 UPE schools		

Expenditure

263101 LG Conditional grants(current)	47,095	47,094	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	47,095	47,094	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	47,095	47,094	100.0%

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (Not planned for)	0 (NA)	0	NA
No. of classrooms constructed in UPE	2 (Completion 2 classroom block at Rwenjeru P/S in Mazinga Ward, Nyakabirizi Division)	2 (Rwenjeru P/S in Mazinga Ward, Nyakabirizi Division)	100.00	
Non Standard Outputs:		NA		

Expenditure

231001 Non-Residential Buildings	57,000	57,297	100.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	57,000	57,297	100.5%
Donor Dev't:		0	0.0%
Total	57,000	57,297	100.5%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not planned for)	0 (NA)	0	NA
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Vote: 777 Bushenyi- Ishaka Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of latrine stances constructed	20 (Construction of lined VIP latrines at Ishaka Hospital P/s (5), Bunyarigi P/s (5), Nyamiko P/s (5) and Bushenyi P/S (5))	20 (Construction of lined VIP latrines at Ishaka Hospital P/s (5), Bunyarigi P/s (5), Nyamiko P/s (5) and Bushenyi P/S (5))	100.00	
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Non Standard Outputs:

NA

Expenditure

231001 Non-Residential Buildings	80,420	80,420	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	83,434	80,420	Domestic Dev't:	96.4%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	83,434	80,420	Total	96.4%

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	465 (in 4 secondary schools of Bweranyangi SS, St. Kagwa HS, Ruyonza SS, Ishaka SDA SS)	0 (No results in this quarter)	.00	NA
No. of teaching and non teaching staff paid	169 (In four secondary schools of Bweranyangi SS, St. Kagwa HS, Ruyonza SS, Ishaka SDA SS)	169 (Bweranyangi Girls secondary school (63), St Kagwa Bushenyi High School (32), Ishaka Adventist College (30), Ruyonza School (31))	100.00	
No. of students sitting O level	1326 (Bweranyangi SS, St. Kagwa HS, Ruyonza SS, Ishaka SDA SS)	0 (No results in this quarter)	.00	

Non Standard Outputs:

NA

Expenditure

211101 General Staff Salaries	1,312,845	1,241,908	94.6%	
Wage Rec't:	1,312,845	1,241,908	Wage Rec't:	94.6%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,312,845	1,241,908	Total	94.6%

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	2326 (In three private secondary schools of Ishaka SDA, Bushenyi Pioneer H/S and Ruyonza HS)	2280 (In three private secondary schools of Ishaka SDA, Bushenyi Pioneer H/S and Ruyonza HS)	98.02	NA
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Non Standard Outputs:

NA

Expenditure

263104 Transfers to other gov't units(current)	194,021	194,021	100.0%	
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Vote: 777 Bushenyi- Ishaka Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	194,021	Non Wage Rec't:	194,021	Non Wage Rec't:	100.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	194,021	Total	194,021	Total	100.0%

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)	100.00	NA
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No. of students in tertiary education	450 (students in Bushenyi Core PTC in Nyakabirizi Division)	450 (Bushenyi Primary Teachers College)	100.00	
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Non Standard Outputs: NA

Expenditure

211101 General Staff Salaries	287,831	378,689	131.6%		
Wage Rec't:	287,831	Wage Rec't:	378,689	Wage Rec't:	131.6%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	287,831	Total	378,689	Total	131.6%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	40 BOG and SMC/PTA , Head teachers meetings, parents and sports days attended	40 BOG and PTA meetings attended	0	Performance as expected.
	4 quarterly Education reports submitted to Kampala	12 monthly Education reports submitted to Kampala		
	12 Planning and coordination meetings with Head Teachers held at MC HQ	16 Planning meetings held		
	conducting co-cirricular activities conducted	16 Coordination meetings with headteachers held		
	UNEB examinations, Mock and end of year P5 and P6 exams conducted			

Expenditure

211101 General Staff Salaries	19,496	20,957	107.5%
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Vote: 777 Bushenyi- Ishaka Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	4,000		N/A
211103 Allowances	1,833	2,200	120.0%	
221001 Advertising and Public Relations	300	300	100.0%	
221002 Workshops and Seminars	1,000	369	36.9%	
221005 Hire of Venue (chairs, projector etc)	0	65		N/A
221009 Welfare and Entertainment	200	12,570	6285.0%	
221011 Printing, Stationery, Photocopying and Binding	400	414	103.4%	
221014 Bank Charges and other Bank related costs	500	626	125.1%	
227001 Travel Inland	10,000	15,142	151.4%	
227004 Fuel, Lubricants and Oils	0	333		N/A
Wage Rec't:	19,496	Wage Rec't: 20,957	Wage Rec't:	107.5%
Non Wage Rec't:	14,533	Non Wage Rec't: 36,018	Non Wage Rec't:	247.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	34,028	Total 56,975	Total	167.4%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	8 (Secondary schools inspected)	51 (All private and Government Secondary schools at least once)	637.50	NA
No. of inspection reports provided to Council	4 (Four inspection reports submitted to council)	4 (Municipal H/Qs)	100.00	
No. of tertiary institutions inspected in quarter	6 (Tertiary Insitutions inspected)	6 (All private and Government Tertiary institutions at least once)	100.00	
No. of primary schools inspected in quarter	51 (All private and Government Primary schools inspected per quarter)	51 (Inspection of all private and Government P/S, secondary and tertiary institutions)	100.00	

Non Standard Outputs:

NA

Expenditure

211103 Allowances	2,001	412	20.6%	
221011 Printing, Stationery, Photocopying and Binding	700	264	37.7%	
227001 Travel Inland	10,309	3,697	35.9%	
227004 Fuel, Lubricants and Oils	2,957	333	11.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	16,167	Non Wage Rec't: 4,705	Non Wage Rec't:	29.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	16,167	Total 4,705	Total	29.1%

Vote: 777 Bushenyi- Ishaka Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Sports Development services

Non Standard Outputs:	1 football competition held 1 netball competition held 1 MDD competition held 1 Althelatics competition held	No games and sports this quarter	0	NA
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Expenditure

211103 Allowances	1	5,980	598000.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1	5,980	598000.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1	5,980	Total 598000.0%

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 Supervision/Administration costs 4 Cost of Monitoring and Evaluation, Cross cutting issues- Environment,Gender,HIV-AIDS 1 printer purchased 3 road gang Equipment for 60 people procured Physical planning of roads made	10 Staff Salaries paid for 4 months 1 Quality development control visits made, Operational expenses- (fuel,allowances,stationary), 25 monitoring visits on roads made, Cross cutting issues- Environment,Gender,HIV-AIDS, 4 plots Land surveyed and titles acq	0	Limited Local revenue.
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Expenditure

211101 General Staff Salaries	41,845	45,330	108.3%
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Vote: 777 Bushenyi- Ishaka Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	3,449		N/A
211103 Allowances	3,498	5,617	160.6%	
221011 Printing, Stationery, Photocopying and Binding	1,500	534	35.6%	
221014 Bank Charges and other Bank related costs	922	2,445	265.2%	
222003 Information and Communications Technology	0	2,500		N/A
223005 Electricity	2,700	912	33.8%	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,000	12,419	124.2%	
227001 Travel Inland	22,660	15,479	68.3%	
227004 Fuel, Lubricants and Oils	13,348	2,614	19.6%	
228002 Maintenance - Vehicles	0	23,500		N/A
228004 Maintenance Other	0	10,000		N/A
Wage Rec't:	41,845	Wage Rec't: 45,330	Wage Rec't:	108.3%
Non Wage Rec't:	55,602	Non Wage Rec't: 79,469	Non Wage Rec't:	142.9%
Domestic Dev't:	498	Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	97,944	Total 124,799	Total	127.4%

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Procure road gangs for maintenance, Supervision and certifications	road gangs for maintenance and Supervision procured.	0	Road gangs are mostly illiterate people who are hard to instruct as they fail to listen to instructions.
<i>Expenditure</i>				
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	23,486	24,770		105.5%
211103 Allowances	2,958	1,957		66.2%
227001 Travel Inland	0	16,261		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	26,444	Non Wage Rec't: 42,988	Non Wage Rec't:	162.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	26,444	Total 42,988	Total	162.6%

2. Lower Level Services

Output: Urban Roads Resealing

Length in Km of urban roads resealed	1 (Tarmacking of Nyakabirizi centre road done 0.4km)	1 (resealing of Ishaka Park road , 0.5Km)	100.00	Performance was as planned.
Non Standard Outputs:		1 Box culvert at Kikundi-Rwabajungu farm constructed		

Expenditure

Vote: 777 Bushenyi- Ishaka Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

263101 LG Conditional grants(current) 0 211,485 N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	228,341	Non Wage Rec't:	211,485	Non Wage Rec't:	92.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	228,341	Total	211,485	Total	92.6%

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	71 (Nyakabirizi-rwenjeruU3km, Katungu-NyaruzingaU3km, Rwenjeru-Kasusano IIU1.2km, Kasusano II-Nyakatoma II P/schoolU0.8km, Nyakahita-Rwashaija farm-Nelson-NyamikoU2.5km, Omukinoona-Nyakabare-RwemishwaU1km, Nyaruhora-Rwemishwa-NyakahitaU2.6km, Kasusano I -RwenjeruU2.8km, Kierere RuhandagaziU2.5km, Katungu-odo-rwekitoomaU2km, central St kagwa-rwatukwireU2.5km, Katsirabo-Russiiso-BaryaruhaU1.7km, St Kagwa-Nyabicerere-katarimwaU2.65km, Baryaruha-Swamp-BurambaU3km, St. kagwa -BunyarigiU6km, Ihwera-Kyakagina roadU1.2km, Rwatukwire-Rwansomoki-RusiisoU2km, Liberation-kitookyeU1.5km, Liberation-NyamikoU3km, Bushenyi police-MatsyaU3.2km, Ruhandagazi-kakanjuU1.5km, Tankhill-NyamushekyeraU1km, Kajurugo-Bushenyi P/SU1km, Ruharo- KichwambaU2km, Ishaka Kyandago-Ryansaana roadU2km, Buramba-Rugyendwa roadU2km, Kikorogoto-kicwamba/kiwanukaU2km, Bassaja-Taxi park kabirisiU1.2km,	0 (Nyakabirizi-rwenjeruU3km, Katungu-NyaruzingaU3km, Rwenjeru-Kasusano IIU1.2km, Kasusano II-Nyakatoma II P/schoolU0.8km, Nyakahita-Rwashaija farm-Nelson-NyamikoU2.5km, Omukinoona-Nyakabare-RwemishwaU1km, Nyaruhora-Rwemishwa-NyakahitaU2.6km, Kasusano I -RwenjeruU2.8km, Kierere RuhandagaziU2.5km, Katungu-odo-rwekitoomaU2km, central St kagwa-rwatukwireU2.5km, Katsirabo-Russiiso-BaryaruhaU1.7km, St Kagwa-Nyabicerere-katarimwaU2.65km, Baryaruha-Swamp-BurambaU3km, St. kagwa -BunyarigiU6km, Ihwera-Kyakagina roadU1.2km, Rwatukwire-Rwansomoki-RusiisoU2km, Liberation-kitookyeU1.5km, Liberation-NyamikoU3km, Bushenyi police-MatsyaU3.2km, Ruhandagazi-kakanjuU1.5km, Tankhill-NyamushekyeraU1km, Kajurugo-Bushenyi P/SU1km, Ruharo- KichwambaU2km, Ishaka Kyandago-Ryansaana roadU2km, Buramba-Rugyendwa roadU2km, Kikorogoto-kicwamba/kiwanukaU2km, Bassaja-Taxi park kabirisiU1.2km, Katungu-nyakatugunduU1.2km,	.00	NA
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Vote: 777 Bushenyi- Ishaka Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Katungu-nyakatugunduU1.2km, Kanyamabona-kamiraU1.5km, Kashenyi P/school- Kizinda roadU3km, Bassaja rwemirokoraU0.9km, Industrial areas roadsU1.1km, Cheiquip bwegiragyeU0.8km, KyamuhangaziU1.5km, Kanyamabona-kamiraU1.5km, Kashenyi P/school- Kizinda roadU3km,)

Non Standard Outputs:

NA

Expenditure

263101 LG Conditional grants(current)	215,182	135,598	63.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	215,182	135,598	63.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	215,182	135,598	63.0%

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)) 6 (2 Roads cleared in Ishaka 2 Road cleared in Central Division 3 Roads cleared in Nyakabirizi) 100.00 NA

Non Standard Outputs:

NA

Expenditure

263101 LG Conditional grants(current)	0	3,489	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,120	3,489	49.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,120	3,489	49.0%

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

0 NA

Non Standard Outputs:

NA

Expenditure

211103 Allowances	0	7,116	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		7,116	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	0	7,116	0.0%

Vote: 777 Bushenyi- Ishaka Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Plant Maintenance

Non Standard Outputs:	Repair and mantainance of Motor grader,bitumen boiler and spreader, pedestrian roller,dump truck,double cabin pickup and motorcycle	Repair and mantainance of Motor grader,bitumen boiler and spreader, pedestrian roller,dump truck,double cabin pickup and motorcycle	0	Performance was as planned	
Expenditure					
221093 Cost of Goods Sold	0	10,000		N/A	
228002 Maintenance - Vehicles	0	2,633		N/A	
228003 Maintenance Machinery, Equipment and Furniture	30,000	7,743		25.8%	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	30,000	Non Wage Rec't:	20,376	Non Wage Rec't:	67.9%
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	30,000	Total	20,376	Total	67.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

0 Performance was as planned

Vote: 777 Bushenyi- Ishaka Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Towns and trading centres detailed plans produced.	2 Towns and trading centres detailed plans produced.
	100 developers applications processed and approved.	100 developers applications processed and approved.
	Routine physical planning and surveying activities carried out.	Routine physical planning and surveying activities carried out.
	Routine field inspections for development control and structure plan compliance carried.	Routine field inspections for development control and structure plan compliance
	Land and physical planning office equipped.	
	Official trips made and workshops conducted	

Expenditure

211101 General Staff Salaries	10,278		10,718		104.3%
211103 Allowances	1,000		2,467		246.7%
213001 Medical Expenses(To Employees)	0		1,002		N/A
227001 Travel Inland	7,326		5,929		80.9%
Wage Rec't:	10,278	Wage Rec't:	10,718	Wage Rec't:	104.3%
Non Wage Rec't:	13,847	Non Wage Rec't:	9,398	Non Wage Rec't:	67.9%
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	24,124	Total	20,117	Total	83.4%

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 2013/14 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs:

12 Payroll managed for the three community Development Officers and one senior community Development officer	12 Payroll managed for the three community Development Officers and one senior community Development officer
1 sensitization of 3 communities on HIV/AIDS and Environment in 3 divisions	1 sensitization of 3 communities on HIV/AIDS and Environment in 3 divisions
1 printer procured	1 printer procured
1 modern produced	1 modern produced
3 Appraisal forms filled	3 Appraisal forms 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 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Monitoring and supervision of CDD groups.

Women, youth and PWDs trained in IGA

Expenditure

211101 General Staff Salaries	10,905	14,644	134.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	8,476	N/A
211103 Allowances	400	8,995	2248.8%
221011 Printing, Stationery, Photocopying and Binding	300	181	60.5%
221014 Bank Charges and other Bank related costs	561	690	122.9%
227001 Travel Inland	4,872	3,993	82.0%
Wage Rec't:	10,905	Wage Rec't: 9,901	Wage Rec't: 90.8%
Non Wage Rec't:	7,611	Non Wage Rec't: 22,294	Non Wage Rec't: 292.9%
Domestic Dev't:	432	Domestic Dev't: 4,784	Domestic Dev't: 1107.4%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	18,948	Total 36,979	Total 195.2%

Output: Probation and Welfare Support

No. of children settled	8 (Nyakabirizi 2 Ishaka 3 Central 3)	2 (Nyakabirizi 2 Ishaka 3 Central 3)	25.00	Performance was as planned
Non Standard Outputs:	one register updated for resettled children	one register updated for resettled children		
	Abandoned children resettled	Abandoned children resettled		
	8 Home visits on follow up on cases made	8 Home visits on follow up on cases made		

Expenditure

211103 Allowances	100	1,125	1125.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	500	Non Wage Rec't: 1,125	Non Wage Rec't: 225.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	500	Total 1,125	Total 225.0%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	4 (Bushenyi ishaka Municipal Council)	16 (16 activity community development workers in Bushenyi ishaka Municipal Council Central Division Nyakabirizi Ishaka)	400.00	Performance was as planned
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Vote: 777 Bushenyi- Ishaka Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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

211103 Allowances	460	356	77.5%
221001 Advertising and Public Relations	0	500	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	712	856	120.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	712	856	120.2%

Output: Adult Learning

No. FAL Learners Trained	370 (Nyakabirizi Division 120 Central division 150 Ishaka Division 100)	802 (FAL learners in the divisions: Central 297 Ishaka 251 Nyakabirizi 254)	216.76	Performance was as planned
Non Standard Outputs:	FAL classes monitored, supervised and reports produced	FAL classes monitored, supervised and reports produced		
	Incentives given to FAL instructors	Incentives given to FAL instructors		
	Instruction materials given to FAL Instructors and trainers	Instruction materials given to 63 FAL Instructors and trainers		
	FAL instructors trained and a report produced	63 FAL instructors trained and a report produced		
	Reports on FAL Workshops and Seminars attended produced.	3 Reports on FAL Workshops and Semina		

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,827	900	49.3%
211103 Allowances	84	1,406	1677.2%
221001 Advertising and Public Relations	0	1,000	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,811	3,306	117.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,811	3,306	117.6%

Output: Gender Mainstreaming

Vote: 777 Bushenyi- Ishaka Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	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	618	99.7%
221001 Advertising and Public Relations	0	1,000	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	620	1,618	261.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	620	1,618	261.0%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	06 (Ishaka Division 2 Central Division 2 Nyakabirizi 2)	6 (Ishaka Division 2 Central Division 2 Nyakabirizi 2)	100.00	NA
Non Standard Outputs:		NA		

Expenditure

211103 Allowances	0	1,400	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	300	1,400	466.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	300	1,400	466.7%

Output: Support to Youth Councils

No. of Youth councils supported	4 (Bushenyi ishaka Municipal Council)	4 (Youth council support at BIMC)	100.00	Performance was as planned
Non Standard Outputs:	4 sets of minutes for youth council meetings produced	4 sets of minutes for youth council meetings produced		
	3 Monitoring reports for youth groups in Ishaka, Central, Nyakabirizi divisions produced	3 Monitoring reports for youth groups in Ishaka, Central, Nyakabirizi divisions produced		

Expenditure

211103 Allowances	1,026	2,851	278.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,026	2,851	278.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,026	2,851	278.0%

Vote: 777 Bushenyi- Ishaka Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Support to Disabled and the Elderly

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

Expenditure

211103 Allowances	1,952	6,259	320.7%
224002 General Supply of Goods and Services	3,624	680	18.8%
227001 Travel Inland	0	320	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,576	7,259	130.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,576	7,259	130.2%

Output: Representation on Women's Councils

No. of women councils supported	4 (Bushenyi Ishaka Municipal Council)	4 (women council supported)	100.00	Performance was as planned
Non Standard Outputs:	4 sets of minutes of women council meetings produced,	4 sets of minutes of women council meetings produced,		
	3 monitoring visits to women groups done	3 monitoring visits to women groups done		
	3 monitoring report produced	3 monitoring report produced		

Expenditure

211103 Allowances	1,026	1,547	150.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,026	1,547	150.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,026	1,547	150.8%

Vote: 777 Bushenyi- Ishaka Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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	The substantive planner only came in at the beginning of 4th quarter.
	4 Quarterly and annual LGMSD reports and accountabilities prepared, integrated and submitted to TC, MoFPED, MoLG and MDA.	4 Quarterly and annual LGMSD reports and accountabilities prepared, integrated and submitted to TC, MoFPED, MoLG and MDA.		
	12 coordination meetings attended at BIMC	12 coordination meetings attended at BIMC		
	4 Seminars and workshops attended in line ministries	4 Seminars and workshops attended in line minis		
	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	10,278	2,569	25.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	2,188	N/A
211103 Allowances	400	565	141.2%
221008 Computer Supplies and IT Services	0	100	N/A

Vote: 777 Bushenyi- Ishaka Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	300	75	25.0%	
227001 Travel Inland	5,418	6,967	128.6%	
Wage Rec't:	10,278	2,569	25.0%	
Non Wage Rec't:	7,068	9,895	140.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	17,346	12,464	71.9%	

Output: District Planning

No of qualified staff in the Unit	1 (Municipal council H/Qs)	1 (Municipal council H/Qs)	100.00	NA
No of minutes of Council meetings with relevant resolutions	6 (Municipal council H/Qs)	12 (Municipal council H/Qs)	200.00	
No of Minutes of TPC meetings	12 (Municipal council H/Qs)	12 (Municipal council H/Qs)	100.00	
Non Standard Outputs:		NA		

Expenditure

211103 Allowances	500	650	130.0%	
221011 Printing, Stationery, Photocopying and Binding	200	131	65.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,000	781	78.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,000	781	78.1%	

Output: Statistical data collection

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

Expenditure

211103 Allowances	173	750	432.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,000	750	75.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,000	750	75.0%	

Output: Demographic data collection

Vote: 777 Bushenyi- Ishaka Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	3 Divisions and IMC staff trained on intergrating population, enviromental, Gender and HIV issues in planning	3 Divisions and IMC staff trained on intergrating population, enviromental, Gender and HIV issues in planning	0	Performance was as planned
<i>Expenditure</i>				
211103 Allowances	200	750	375.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	75.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total	Total	Total	75.0%

Output: Development Planning

Non Standard Outputs:	1 Annual Municipality plan Updated	1 Annual Municipality plan Updated	0	Performance was as expected
	4 quarterly mentoring and Backstopping Visits carried out in 3 Divisions in relation to planning and budgeting	4 quarterly mentoring and Backstopping Visits carried out in 3 Divisions in relation to planning and budgeting		
	1 MC Performance contract submitted to MoFPED	1 MC Performance contract submitted to MoFPED		
	1 intergrated annual workplan produced	1 intergrated annual workplan produced		
<i>Expenditure</i>				
211103 Allowances	200	250	125.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	8.3%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total	Total	Total	8.3%

Output: Management Information Systems

Non Standard Outputs:	12 months internet subscription for modern done	12 months internet subscription for modern done	0	Performance was as planned
<i>Expenditure</i>				
222003 Information and Communications Technology	500	200	40.0%	

Vote: 777 Bushenyi- Ishaka Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Output: Operational Planning

Non Standard Outputs:	1 BFP produced and submitted to council and MoFPED	1 BFP produced and submitted to council and MoFPED	0	Performance was as expected
	1 Annual MC work plan compiled	1 Annual MC work plan compiled		
	1 Budget conference held	1 Budget conference held		
	1 performance annual contract filled and submitted to council and MoFPED	1 performance annual contract filled and submitted to council and MoFPED		
	4 quarterly OBT reports compiled and submitted to committees and MoFPED	4 quarterly OBT reports compiled and submitted to committees and MoF		
	1 internal assessment exercise done in 3 divisions and all departments			
	1 assessment report submitted to MoLG			
	4 quarterly min internal assessments carried out in all the 3 divisions			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	450	450	100.0%		
227001 Travel Inland	4,670	3,396	72.7%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,100	Non Wage Rec't:	2,678	Non Wage Rec't:	43.9%
Domestic Dev't:	1,315	Domestic Dev't:	1,168	Domestic Dev't:	88.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	7,415	Total	3,846	Total	51.9%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	8 Multisectoral PAF and LGMSD monitoring visits carried out.	8 Multisectoral PAF and LGMSD monitoring visits carried out.	0	Performance was as expected.
	4 feasibility studies carried out on proposed projects.	4 feasibility studies carried out on proposed projects.		

Vote: 777 Bushenyi- Ishaka Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

211103 Allowances	800	250	31.3%	
227001 Travel Inland	4,078	1,244	30.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,500	1,494	99.6%	
Domestic Dev't:	3,378	0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,878	1,494	30.6%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	24 meetings at Bushenyi Ishaka Mmunicipal council attended	24 meetings at BIMC head Quarters	0	Performance was as expected
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Expenditure

211101 General Staff Salaries	0	2,546	N/A	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	312	N/A	
211103 Allowances	1,633	4,502	275.7%	
227001 Travel Inland	245	1,734	707.9%	
Wage Rec't:		2,546	0.0%	
Non Wage Rec't:	2,828	6,548	231.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,828	9,094	321.6%	

Output: Internal Audit

No. of Internal Department Audits	31 (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)	18 (BIMC, 3 divisions of Ishaka, Central and Nyakabirizi and all govt P/S within the municipality)	58.06	Limited facilitation by administration.
	4 quaterly audit reports submitted to Mayor, PAC and			

Vote: 777 Bushenyi- Ishaka Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

	Auditor General)		
Date of submitting Quaterly Internal Audit Reports	15/10/2013 (BIMC)	25/7/2014 (BIMC)	#Error
Non Standard Outputs:	36 Audit reports made annually and 12 for NAADS at every division	36 Audit reports made annually and 12 for NAADS at every division	

Expenditure

211101 General Staff Salaries	10,181	8,368	82.2%
227001 Travel Inland	5,000	1,830	36.6%
Wage Rec't:	10,181	Wage Rec't: 8,368	Wage Rec't: 82.2%
Non Wage Rec't:	10,996	Non Wage Rec't: 1,830	Non Wage Rec't: 16.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	21,177	Total 10,198	Total 48.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	3,469,079	Wage Rec't:	3,420,250	Wage Rec't:	98.6%
Non Wage Rec't:	1,253,612	Non Wage Rec't:	1,618,142	Non Wage Rec't:	129.1%
Domestic Dev't:	224,462	Domestic Dev't:	221,960	Domestic Dev't:	98.9%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,947,152	Total	5,260,352	Total	106.3%

Vote: 777 Bushenyi- Ishaka Municipal Council 2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central Division		<i>LCIV: Bushenyi - Ishaka Municipal Council</i>		4,157	1,421
<i>Sector: Health</i>				4,157	1,421
<i>LG Function: Primary Healthcare</i>				4,157	1,421
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,157	1,421
LCII: Central Ward				4,157	1,421
Item: 263101 LG Conditional grants					
Share of the PHC - NW	HC1V	Conditional Grant to PHC- Non wage	N/A	4,157	1,421

Vote: 777 Bushenyi- Ishaka Municipal Council 2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ishaka Division		<i>LCIV: Bushenyi - Ishaka Municipal Council</i>		1,505	1,536
<i>Sector: Education</i>				<i>1,505</i>	<i>1,536</i>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>1,505</i>	<i>1,536</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				1,505	1,536
LCII: Town Ward				1,505	1,536
Item: 263101 LG Conditional grants					
Basajjabalaba P/S	Cell A	Conditional Grant to Primary Education	N/A	1,505	1,536

Vote: 777 Bushenyi- Ishaka Municipal Council 2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central Division		<i>LCIV: Bushenyi-Ishaka</i>		177,402	365,731
Sector: Works and Transport				37,264	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>37,264</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				30,144	0
LCII: Central Ward				30,144	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of the Council Hall	BIMC H/Qs	LGMSD (Former LGDP)	Not Started	144	0
			(No local revenue)		
Completion of the Council Hall	BIMC H/Qs	Locally Raised Revenues	Completed	30,000	0
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				7,120	0
LCII: Central Ward				7,120	0
Item: 263201 LG Conditional grants					
Bottlenecks removed on kashenyi ihwera road, Ntaruka farm road bweranyangi road and tankhill road	All sites	Other Transfers from Central Government	N/A	7,120	0
Sector: Education				68,383	69,448
<i>LG Function: Pre-Primary and Primary Education</i>				<i>47,271</i>	<i>44,556</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				25,536	22,523
LCII: Bunyarigi Ward				22,013	19,000
Item: 231001 Non Residential buildings (Depreciation)					
Construction of lined VIP latrines at Bunyarigi P/s (5),		Conditional Grant to SFG	Completed	19,000	19,000
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring of all SFG projects	All the divisions	Conditional Grant to SFG	Not Started	3,013	0
LCII: Ryamabengwa Ward				3,523	3,523
Item: 231001 Non Residential buildings (Depreciation)					
Payment of Retention on Class room block at Ryamabengwa		Conditional Grant to SFG	Completed	3,523	3,523
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				21,735	22,033
LCII: Bunyarigi Ward				6,352	6,422
Item: 263101 LG Conditional grants					

Vote: 777 Bushenyi- Ishaka Municipal Council 2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central Division		<i>LCIV: Bushenyi-Ishaka</i>		177,402	365,731
Bunyarigi P/S	Bunyarigi Cell	Conditional Grant to Primary Education	N/A	2,609	2,642
St. Kagwa P/S		Conditional Grant to Primary Education	N/A	3,743	3,779
LCII: Central Ward Item: 263101 LG Conditional grants				2,635	2,669
Bushenyi Town P/S	Central Cell	Conditional Grant to Primary Education	N/A	2,635	2,669
LCII: Kyeitembe Ward Item: 263101 LG Conditional grants				2,696	2,729
Kyeitembe B P/S	Kyeitembe West	Conditional Grant to Primary Education	N/A	2,696	2,729
LCII: Ruharo Ward Item: 263101 LG Conditional grants				2,010	2,042
Ruharo P/S	Ruharo Cell	Conditional Grant to Primary Education	N/A	2,010	2,042
LCII: Ryamabengwa Item: 263101 LG Conditional grants				2,145	2,178
Ryamabengwa PS	Gabikye	Conditional Grant to Primary Education	N/A	2,145	2,178
LCII: Ryamabengwa Ward Item: 263101 LG Conditional grants				3,400	3,436
Rwatukwiire P/S	Rwatukwiire Cell	Conditional Grant to Primary Education	N/A	3,400	3,436
LCII: Ward II Item: 263101 LG Conditional grants				2,497	2,558
Rukindo P/S	Nyarwanya Cell	Conditional Grant to Primary Education	N/A	1,444	1,475
Bushenyi P/S - Ruhandagazi	Ruhandagazi Cell	Conditional Grant to Primary Education	N/A	1,052	1,082
LG Function: Secondary Education				21,112	24,892
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				21,112	24,892
LCII: Central Ward Item: 263104 Transfers to other govt. units				21,112	24,892
Bushenyi Pioneer H/S	Kashenyi Village	Conditional Grant to Secondary Education	N/A	21,112	24,892
Sector: Health				68,531	296,283

Vote: 777 Bushenyi- Ishaka Municipal Council 2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central Division		<i>LCIV: Bushenyi-Ishaka</i>		177,402	365,731
<i>LG Function: Primary Healthcare</i>				<i>68,531</i>	<i>296,283</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				8,000	0
LCII: Central Ward				8,000	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of 2 stance with urinal Pit latrine and extra works of the compost site	Nyaruzinga compost site	LGMSD (Former LGDP)	Not Started	8,000	0
			(Project relocated)		
Output: Staff houses construction and rehabilitation				59,145	28,274
LCII: Central Ward				59,145	28,274
Item: 231002 Residential buildings (Depreciation)					
Renovation of staff house at Bushenyi Health centre phase 11		LGMSD (Former LGDP)	Not Started	39,856	0
Renovation of staff house at Bushenyi Health centre phase 11		Conditional Grant to PHC - development	Works Underway	19,289	28,274
Output: Theatre construction and rehabilitation				0	267,299
LCII: Central Ward				0	267,299
Item: 231001 Non Residential buildings (Depreciation)					
1 theatre Constructed at Bushenyi HCIV		Donor Funding	Completed	0	267,299
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,386	710
LCII: Ruharo Ward				1,386	710
Item: 263101 LG Conditional grants					
Share of the PHC - NW	Ruharo HCII	Conditional Grant to PHC NGO Wage Subvention	N/A	1,386	710
Sector: Water and Environment				3,224	0
<i>LG Function: Natural Resources Management</i>				<i>3,224</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				3,224	0
LCII: Central Ward				3,224	0
Item: 231005 Machinery and equipment					

Vote: 777 Bushenyi- Ishaka Municipal Council 2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central Division		<i>LCIV: Bushenyi-Ishaka</i>		177,402	365,731
1 Computer, 1 UPS GIS and AutoCAD softwares purchased 3 Topographic maps 3 Cadastral maps 1 Cartographic drawing set 4 Ammonia printing and tracing papers	Municipal HQ	Locally Raised Revenues	Not Started	3,224	0

Vote: 777 Bushenyi- Ishaka Municipal Council 2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ishaka Division		<i>LCIV: Bushenyi-Ishaka</i>		133,741	114,943
Sector: Education				132,355	114,233
LG Function: Pre-Primary and Primary Education				31,252	30,702
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				19,000	19,000
LCII: Town Ward				19,000	19,000
Item: 231001 Non Residential buildings (Depreciation)					
Construction of lined VIP latrines at Ishaka Hospital P/s (5)		Conditional Grant to SFG	Completed	19,000	19,000
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				12,252	11,702
LCII: Buramba Ward				1,678	1,710
Item: 263101 LG Conditional grants					
Buramba P/S		Conditional Grant to Primary Education	N/A	1,678	1,710
LCII: Kashenyi Ward				1,516	1,547
Item: 263101 LG Conditional grants					
Kashenyi PS	Kashenyi Lci	Conditional Grant to Primary Education	N/A	1,516	1,547
LCII: Ward III				3,791	3,083
Item: 263101 LG Conditional grants					
Ishaka COPE	Rwemirokora Cell	Conditional Grant to Primary Education	N/A	770	0
Kanyamabona P/S	Rwemirokora Cell	Conditional Grant to Primary Education	N/A	1,482	1,513
Katungu P/S	Katungu Cell	Conditional Grant to Primary Education	N/A	1,539	1,570
LCII: Ward IV				5,268	5,363
Item: 263101 LG Conditional grants					
Ishaka Hosp. SDA P/S	Cell D	Conditional Grant to Primary Education	N/A	2,330	2,363
Kaburengye P/S	Cell D	Conditional Grant to Primary Education	N/A	1,539	1,570
Bwegiragye P/S	Bwegiragye Cell	Conditional Grant to Primary Education	N/A	1,399	1,430
LG Function: Secondary Education				101,103	83,531
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				101,103	83,531
LCII: Ward IV				101,103	83,531
Item: 263104 Transfers to other govt. units					

Vote: 777 Bushenyi- Ishaka Municipal Council 2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ishaka Division		<i>LCIV: Bushenyi-Ishaka</i>		133,741	114,943
Ishaka SDA SSS	Cell D	Conditional Grant to Secondary Education	N/A	101,103	83,531
Sector: Health				1,386	710
LG Function: Primary Healthcare				1,386	710
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,386	710
LCII: Kashenyi Ward				1,386	710
Item: 263101 LG Conditional grants					
Share of the PHC - NW	Kashenyi HC 11	Conditional Grant to PHC- Non wage	N/A	1,386	710

Vote: 777 Bushenyi- Ishaka Municipal Council 2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Bushenyi-Ishaka</i>		224,914	136,308
Sector: Works and Transport				217,182	135,598
LG Function: District, Urban and Community Access Roads				217,182	135,598
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				2,000	0
LCII: Not Specified				2,000	0
Item: 231005 Machinery and equipment					
1 Printer	BIMC works	Locally Raised Revenues	Not Started	972	0
			(Low LR)		
1 printer	MC works department	Urban Unconditional Grant - Non Wage	Not Started	1,028	0
<i>Lower Local Services</i>					
Output: Urban unpaved roads rehabilitation (other)				215,182	135,598
LCII: Not Specified				215,182	135,598
Item: 263101 LG Conditional grants					
76 Kms of roads maintained, installation of 30 culvert lines and Periodic maintenance of 52km of road, contraction of a Box culvate at kakanju-Irembezi, contraction of parking yard for road unit.		Roads Rehabilitation Grant	N/A	215,182	135,598
Sector: Health				1,732	711
LG Function: Primary Healthcare				1,732	711
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,732	711
LCII: Not Specified				1,732	711
Item: 263101 LG Conditional grants					
Share of the PHC - NW	BIMC	Conditional Grant to PHC - development	N/A	1,732	711
Sector: Social Development				500	0
LG Function: Community Mobilisation and Empowerment				500	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				500	0
LCII: Not Specified				500	0
Item: 231005 Machinery and equipment					
Monitor for the computer	CBS	Locally Raised Revenues	Not Started	500	0
Sector: Public Sector Management				1,000	0
LG Function: Local Government Planning Services				1,000	0
<i>Capital Purchases</i>					

Vote: 777 Bushenyi- Ishaka Municipal Council 2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Bushenyi-Ishaka</i>		224,914	136,308
Output: Office and IT Equipment (including Software)				1,000	0
LCII: Not Specified				1,000	0
Item: 231006 Furniture and fittings (Depreciation)					
2 filling cabin procured	MC planning unit	LGMSD (Former LGDP)	Not Started	1,000	0
Sector: Accountability				4,500	0
LG Function: Financial Management and Accountability(LG)				4,500	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				4,500	0
LCII: Not Specified				4,500	0
Item: 231005 Machinery and equipment					
Photo copier	BIMC H/Q	LGMSD (Former LGDP)	Not Started	2,815	0
Photo copier	BIMC H/Q	Locally Raised Revenues	Not Started	1,685	0

Vote: 777 Bushenyi- Ishaka Municipal Council 2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakabirizi Division		<i>LCIV: Bushenyi-Ishaka</i>		407,649	193,617
Sector: Works and Transport				228,341	0
LG Function: District, Urban and Community Access Roads				228,341	0
<i>Lower Local Services</i>					
Output: Urban Roads Resealing				228,341	0
LCII: Kibaare Ward				10,000	0
Item: 263201 LG Conditional grants					
Feasibility study, supervision, monitoring and commissioning of the road		Other Transfers from Central Government	N/A	10,000	0
LCII: Mazinga Ward				218,341	0
Item: 263201 LG Conditional grants					
Tarmicking of Nyakabirizi Road	Trading centre	Other Transfers from Central Government	N/A	218,341	0
Sector: Education				179,308	193,617
LG Function: Pre-Primary and Primary Education				107,501	108,018
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				57,000	57,297
LCII: Rwenjeru Ward				57,000	57,297
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 class room block at Rwenjeru p/s	Rwenjeru p/s	Conditional Grant to SFG	Completed	57,000	57,297
Output: Latrine construction and rehabilitation				38,898	38,898
LCII: Mazinga Ward				19,898	19,898
Item: 231001 Non Residential buildings (Depreciation)					
Payment of Retention on a VIP latrine at Irembezi		Conditional Grant to SFG	Completed	898	898
Construction of lined VIP latrines at Nyamikop/s (5)		Conditional Grant to SFG	Completed	19,000	19,000
LCII: Ward I				19,000	19,000
Item: 231001 Non Residential buildings (Depreciation)					
Construction of lined VIP latrines at Bushenyi P/s (5)		Conditional Grant to SFG	Completed	19,000	19,000
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				11,603	11,823
LCII: Bunyarigi Ward				1,648	1,679
Item: 263101 LG Conditional grants					

Vote: 777 Bushenyi- Ishaka Municipal Council 2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakabirizi Division		<i>LCIV: Bushenyi-Ishaka</i>		407,649	193,617
NCC Demo		Conditional Grant to Primary Education	N/A	1,648	1,679
LCII: Kibaare ward Item: 263101 LG Conditional grants				3,895	3,959
Kibaare P/S	Kibaare A Cell	Conditional Grant to Primary Education	N/A	1,459	1,490
Bweranyangi P/S	Bweranyangi cell	Conditional Grant to Primary Education	N/A	2,436	2,469
LCII: Mazinga Ward Item: 263101 LG Conditional grants				3,416	3,479
Irembezi P/S	Irembezi cell	Conditional Grant to Primary Education	N/A	1,731	1,762
Nyamiko P/S	Nyamiko Cell	Conditional Grant to Primary Education	N/A	1,686	1,717
LCII: Rwenjeru Ward Item: 263101 LG Conditional grants				2,644	2,705
Rwenjeru P/S	Rwenjeru Cell	Conditional Grant to Primary Education	N/A	1,429	1,460
Nyakatooma II P/S	Nyakatooma Cell	Conditional Grant to Primary Education	N/A	1,215	1,245
LG Function: Secondary Education				71,806	85,599
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				71,806	85,599
LCII: Ward I Item: 263104 Transfers to other govt. units				71,806	85,599
Ruyonza SS	Nyakabirizi cell	Conditional Grant to Secondary Education	N/A	71,806	85,599

Vote: 777 Bushenyi- Ishaka Municipal Council 2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central Division		<i>LCIV: Bushenyi-Ishaka MC</i>		0	30,000
Sector: Health				0	30,000
LG Function: Primary Healthcare				0	30,000
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				0	30,000
LCII: Central Ward				0	30,000
Item: 231001 Non Residential buildings (Depreciation)					
Road diversion at Bushenyi health centre IV		LGMSD (Former LGDP)	Completed	0	15,000
Reconstruction of a dental clinic		LGMSD (Former LGDP)	Completed	0	15,000

Vote: 777 Bushenyi- Ishaka Municipal Council 2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakabirizi Division		<i>LCIV: Bushenyi-Ishaka MC</i>		0	211,485
Sector: Works and Transport				0	211,485
LG Function: District, Urban and Community Access Roads				0	211,485
<i>Lower Local Services</i>					
Output: Urban Roads Resealing				0	211,485
LCII: Ward 1				0	211,485
Item: 263101 LG Conditional grants					
Tarmacking of	Kibaare road	Other Transfers from	N/A	0	211,485
Nyakabirizi centre road		Central Government			
done 0.4km					

Vote: 777 Bushenyi- Ishaka Municipal Council 2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: HEADQUARTERS</i>		0	3,489
Sector: Works and Transport				0	3,489
LG Function: District, Urban and Community Access Roads				0	3,489
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				0	3,489
LCII: Not Specified				0	3,489
Item: 263101 LG Conditional grants					
bottleneck repairs done on some roads	all roads	Other Transfers from Central Government	N/A	0	3,489

Vote: 777 Bushenyi- Ishaka Municipal Council 2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		0	8,000
Sector: Health				0	8,000
LG Function: Primary Healthcare				0	8,000
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				0	8,000
LCII: Not Specified				0	8,000
Item: 231001 Non Residential buildings (Depreciation)					
Road diversion at Bushenyi HCIV		Not Specified	Works Underway	0	8,000

Vote: 777 Bushenyi- Ishaka Municipal Council 2013/14 Quarter 4

Checklist for QUARTER 4 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 777 Bushenyi- Ishaka Municipal Council 2013/14 Quarter 4

Checklist for QUARTER 4 Performance Report Submission

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

Output Indicators and Location

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

Workplan Narrative

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