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# **Vote: 777** Bushenyi-Ishaka Municipal Council **2015/16 Quarter 3**

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## **Structure of Quarterly Performance Report**

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### **Summary**

#### **Quarterly Department Workplan Performance**

#### **Cumulative Department Workplan Performance**

#### **Location of Transfers to Lower Local Services and Capital Investments**

#### **Submission checklist**

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

Name and Signature:

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

Date: 5/5/2016

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

# Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 3

## Summary: Overview of Revenues and Expenditures

### Overall Revenue Performance

US\$ 000's	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	946,812	471,060	50%
2a. Discretionary Government Transfers	794,768	621,956	78%
2b. Conditional Government Transfers	4,982,171	3,659,229	73%
2c. Other Government Transfers	868,402	421,485	49%
3. Local Development Grant	139,802	139,802	100%
<b>Total Revenues</b>	<b>7,731,954</b>	<b>5,313,534</b>	<b>69%</b>

### Overall Expenditure Performance

US\$ 000's	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	585,223	399,315	379,515	68%	65%	95%
2 Finance	525,922	210,102	202,340	40%	38%	96%
3 Statutory Bodies	858,845	590,954	578,954	69%	67%	98%
4 Production and Marketing	32,414	9,162	9,051	28%	28%	99%
5 Health	698,438	538,512	494,188	77%	71%	92%
6 Education	3,832,546	2,884,295	2,825,898	75%	74%	98%
7a Roads and Engineering	1,017,827	532,718	466,406	52%	46%	88%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	54,439	33,459	27,521	61%	51%	82%
9 Community Based Services	69,513	70,165	59,588	101%	86%	85%
10 Planning	33,126	26,786	23,720	81%	72%	89%
11 Internal Audit	23,661	18,067	17,222	76%	73%	95%
<b>Grand Total</b>	<b>7,731,954</b>	<b>5,313,534</b>	<b>5,084,402</b>	<b>69%</b>	<b>66%</b>	<b>96%</b>
Wage Rec't:	4,152,986	3,072,426	3,012,501	74%	73%	98%
Non Wage Rec't:	3,140,500	1,870,434	1,797,712	60%	57%	96%
Domestic Dev't	438,468	370,674	274,188	85%	63%	74%
Donor Dev't	0	0	0	0%	0%	0%

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

For FY 2015/16 Bushenyi-Ishaka MC planned for 7,731,954,000= and received 5,313,534,000 = indicating 69 percent performance. All the funds received were transferred to departments from consolidated account. The departments spent 5,084,402,000= (96%) overall and the balance of 229,132,000 is on road fund under works, SFG under education and in health as Projects are under implementation. CDD, and special grants like women and the disabled grants are on account as groups are being assessed under community development services.

# Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 3

## Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>946,812</b>	<b>471,060</b>	<b>50%</b>
Animal & Crop Husbandry related levies	59,267	27,568	47%
Advertisements/Billboards	7,900	1,078	14%
Application Fees	17,305	8,172	47%
Business licences	167,442	137,707	82%
Educational/Instruction related levies	7,000	0	0%
Inspection Fees	27,408	10,775	39%
Land Fees	15,750	0	0%
Local Hotel Tax	10,000	2,127	21%
Local Service Tax	85,000	64,807	76%
Market/Gate Charges	42,784	9,338	22%
Miscellaneous	104,500	5,090	5%
Other licences	19,395	1,230	6%
Park Fees	277,672	164,495	59%
Property related Duties/Fees	70,000	31,192	45%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,948	1,254	32%
Rent & Rates from other Gov't Units	12,840	0	0%
Other Fees and Charges	18,600	6,228	33%
<b>2a. Discretionary Government Transfers</b>	<b>794,768</b>	<b>621,956</b>	<b>78%</b>
Urban Unconditional Grant - Non Wage	364,223	288,251	79%
Transfer of Urban Unconditional Grant - Wage	422,433	311,241	74%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	8,112	22,464	277%
<b>2b. Conditional Government Transfers</b>	<b>4,982,171</b>	<b>3,659,229</b>	<b>73%</b>
Conditional transfers to School Inspection Grant	16,434	12,325	75%
Conditional Grant to Functional Adult Lit	2,811	2,109	75%
Conditional Grant to Secondary Salaries	1,368,434	1,089,186	80%
Conditional Grant to PHC - development	12,380	12,380	100%
Conditional Grant to PHC- Non wage	24,642	18,482	75%
Conditional Grant to PHC Salaries	392,066	288,609	74%
Conditional Grant to Community Devt Assistants Non Wage	712	534	75%
Conditional Grant to Primary Education	95,291	61,629	65%
Conditional Grant to Primary Salaries	1,583,383	1,109,352	70%
Conditional Grant to Secondary Education	199,608	133,072	67%
Conditional Grant to PAF monitoring	12,506	9,379	75%
Conditional Grant to SFG	140,285	140,285	100%
Conditional Grant to Tertiary Salaries	377,719	283,545	75%
Conditional Grant to Women Youth and Disability Grant	2,564	1,923	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	79,866	52,086	65%
Conditional transfers to Special Grant for PWDs	5,353	4,015	75%
Pension and Gratuity for Local Governments	642,525	436,409	68%
Pension for Teachers	5,380	0	0%
Conditional Grant to Agric. Ext Salaries	15,000	0	0%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	3,909	75%
<b>2c. Other Government Transfers</b>	<b>868,402</b>	<b>421,485</b>	<b>49%</b>
Uganda Road Fund (DUCAR)	865,602	404,485	47%

# Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 3

## Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cummulative Receipts		Performance
	Approved Budget	Cummulative Receipts	% Budget Received
Contribution to PLE exams from UNEB	2,800	17,000	607%
<b>3. Local Development Grant</b>	<b>139,802</b>	<b>139,802</b>	<b>100%</b>
LGMSD (Former LGDP)	139,802	139,802	100%
<b>Total Revenues</b>	<b>7,731,954</b>	<b>5,313,534</b>	<b>69%</b>

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

Explanations for the deviations between the cummulative receipt performance against the approved budget are that in this quarter there was a peak for trading license collections where much of the trade license is collected between January and much. This has resulted into quarterly overcollection

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

The reason for deviations in cummulative receipts performance against the approved budget is that ,the central government released less road funds than the budgeted.

### (iii) Cummulative Performance for Donor Funding

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

# Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 3

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	562,514	382,973	68%	140,628	137,364	98%
Conditional Grant to PAF monitoring	3,810	2,864	75%	953	953	100%
Locally Raised Revenues	69,933	40,628	58%	17,483	21,400	122%
Multi-Sectoral Transfers to LLGs	254,087	162,757	64%	63,522	55,432	87%
Urban Unconditional Grant - Non Wage	70,805	34,010	48%	17,701	17,000	96%
Transfer of Urban Unconditional Grant - Wage	163,879	142,713	87%	40,970	42,579	104%
<i>Development Revenues</i>	22,709	8,855	39%	5,677	3,042	54%
LGMSD (Former LGDP)	12,709	8,855	70%	3,177	3,042	96%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
<b>Total Revenues</b>	<b>585,223</b>	<b>391,828</b>	<b>67%</b>	<b>146,306</b>	<b>140,406</b>	<b>96%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	562,514	370,692	66%	143,129	137,234	96%
Wage	154,909	142,713	92%	38,727	42,579	110%
Non Wage	407,605	227,978	56%	104,401	94,655	91%
<i>Development Expenditure</i>	22,709	8,824	39%	3,177	3,156	99%
Domestic Development	22,709	8,824	39%	3,177	3,156	99%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>585,224</b>	<b>379,515</b>	<b>65%</b>	<b>146,306</b>	<b>140,390</b>	<b>96%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		19,769	4%			
<i>Development Balances</i>		31	0%			
Domestic Development		31	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>12,313</b>	<b>2%</b>			

Cummulatively, the department planned to receive 585,223,000= but actually received 391,828,000= (67%). For Q3 , 146,306,000= was budgeted but 140,406,000=(96%) was received. LR performed best at 122% because of recruitment of new staff .PAF monitoring performed second at 100% because the Central government released all the budgeted funds for the quarter.

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

The balance on the account of 12,313 ,000 = is meant for the procurement of furniture whose procurement process is underway at contract signing level.

#### (ii) Highlights of Physical Performance

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

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# Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 3

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## Workplan 1a: Administration

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. (and type) of capacity building sessions undertaken	3	3
Availability and implementation of LG capacity building policy and plan		Yes
%age of LG establish posts filled	55	55
No. of monitoring visits conducted	12	9
No. of monitoring reports generated	4	3
<b><i>Function Cost (UShs '000)</i></b>	<b>585,224</b>	<b>379,515</b>
<b>Cost of Workplan (UShs '000):</b>	<b>585,224</b>	<b>379,515</b>

For FY 2015/16 Quarter three, staff were supported and appraised to monitor their performance. All government programs were monitored to improve on the quality and timely completion of these projects.

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

# Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 3

## Workplan 2: Finance

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	513,922	210,102	41%	128,481	117,135	91%
Locally Raised Revenues	148,158	49,365	33%	37,040	37,001	100%
Multi-Sectoral Transfers to LLGs	234,692	90,428	39%	58,673	58,221	99%
Urban Unconditional Grant - Non Wage	34,442	18,298	53%	8,610	8,290	96%
Transfer of Urban Unconditional Grant - Wage	96,630	52,011	54%	24,158	13,623	56%
<i>Development Revenues</i>	12,000	0	0%	3,000	0	0%
Locally Raised Revenues	12,000	0	0%	3,000	0	0%
<b>Total Revenues</b>	<b>525,922</b>	<b>210,102</b>	<b>40%</b>	<b>131,481</b>	<b>117,135</b>	<b>89%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	513,922	202,340	39%	128,480	117,135	91%
Wage	96,630	36,761	38%	24,158	13,623	56%
Non Wage	417,291	165,579	40%	104,323	103,512	99%
<i>Development Expenditure</i>	12,000	0	0%	3,000	0	0%
Domestic Development	12,000	0	0%	3,000	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>525,922</b>	<b>202,340</b>	<b>38%</b>	<b>131,480</b>	<b>117,135</b>	<b>89%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		7,762	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>7,762</b>	<b>1%</b>			

Cummulatively, the department planned to receive 525,922,000 = but actually received 69,130,000 (13%) . For quarter one, the department planned to receive 131,481,000= but received 33,838,000= (26%). The highest performance was noted in Urban unconditional grant - non wage (58%) while the poorest performance was noted in locally raised revenues (15%) because there were under collections due to limited number of staff. Wage performance was at 32% as some staff retired while others went away. A recruitment plan has been submitted to the ministry of public service for approval.

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

The unspent balance of 7,762,000= were meant for the payment o commissions for the service providers who were not paid by the end of the quarter.

### (ii) Highlights of Physical Performance

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

# Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 3

## Workplan 2: Finance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	28/8/2015	28/8/2015
Value of LG service tax collection	60275000	30000000
Value of Hotel Tax Collected	10320000	48000000
Value of Other Local Revenue Collections	630280000	740000000
Date of Approval of the Annual Workplan to the Council	15/4/2015	29/4/2016
Date for presenting draft Budget and Annual workplan to the Council	15/4/2015	31/3/2016
Date for submitting annual LG final accounts to Auditor General	30/8/2015	30/8/2015
<b>Function Cost (UShs '000)</b>	<b>525,922</b>	<b>202,340</b>
<b>Cost of Workplan (UShs '000):</b>	<b>525,922</b>	<b>202,340</b>

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



# Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 3

## Workplan 3: Statutory Bodies

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	809,963	558,609	69%	202,491	257,929	127%
Conditional transfers to Contracts Committee/DSC/PA	5,212	3,909	75%	1,303	1,303	100%
Conditional Grant to PAF monitoring	2,476	1,859	75%	619	619	100%
Conditional transfers to Councillors allowances and Expenses	79,866	52,086	65%	19,966	17,100	86%
Pension for Teachers	5,380	0	0%	1,345	0	0%
Pension and Gratuity for Local Governments	642,525	436,409	68%	160,631	210,019	131%
Locally Raised Revenues	46,001	23,664	51%	11,500	14,400	125%
Urban Unconditional Grant - Non Wage	10,058	13,258	132%	2,514	4,000	159%
Conditional transfers to Salary and Gratuity for LG elected leaders	8,112	22,464	277%	2,028	7,488	369%
Transfer of Urban Unconditional Grant - Wage	10,334	4,960	48%	2,583	3,000	116%
<i>Development Revenues</i>	48,882	32,345	66%	12,220	12,000	98%
Multi-Sectoral Transfers to LLGs	48,882	32,345	66%	12,220	12,000	98%
<b>Total Revenues</b>	<b>858,845</b>	<b>590,954</b>	<b>69%</b>	<b>214,711</b>	<b>269,929</b>	<b>126%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	809,963	558,609	69%	202,491	269,929	133%
Wage	10,334	2,941	28%	2,583	980	38%
Non Wage	799,630	555,668	69%	199,907	268,948	135%
<i>Development Expenditure</i>	48,882	20,345	42%	12,220	0	0%
Domestic Development	48,882	20,345	42%	12,220	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>858,845</b>	<b>578,954</b>	<b>67%</b>	<b>214,711</b>	<b>269,929</b>	<b>126%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		12,000	25%			
Domestic Development		12,000	25%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>12,000</b>	<b>1%</b>			

Cummulatively, the department planned to receive 858,845,000 = but actually received 305,608,000= (36%) . For quarter one, the department planned to receive 214,711,000= but actually received 202,478,000= (94%). Conditional transfers to salary and gratuity for LG elected leaders contributed best at 369% because the central government had released less IPFs than what was actually received. Un conditional grant -non wage performed second at 179% due to the need for massive sensitization for payment of taxes. Wage performed poorest at 38% because the committee clerk retired and is yet to be replaced.

*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. The unspent balances are accounted for in the administration department.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
<i>Function Cost (UShs '000)</i>	858,845	578,954

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# **Vote: 777** Bushenyi-Ishaka Municipal Council **2015/16 Quarter 3**

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## ***Workplan 3: Statutory Bodies***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Cost of Workplan (UShs '000):</b>	<b>858,845</b>	<b>578,954</b>

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

# Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 3

## Workplan 4: Production and Marketing

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	32,414	9,162	28%	8,103	6,000	74%
Conditional Grant to Agric. Ext Salaries	15,000	0	0%	3,750	0	0%
Locally Raised Revenues	4,146	4,138	100%	1,036	3,000	289%
Urban Unconditional Grant - Non Wage	1,089	5,024	461%	272	3,000	1102%
Transfer of Urban Unconditional Grant - Wage	12,179	0	0%	3,045	0	0%
<b>Total Revenues</b>	<b>32,414</b>	<b>9,162</b>	<b>28%</b>	<b>8,103</b>	<b>6,000</b>	<b>74%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	32,414	9,051	28%	8,103	6,101	75%
Wage	23,092	0	0%	5,773	0	0%
Non Wage	9,322	9,051	97%	2,331	6,101	262%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>32,414</b>	<b>9,051</b>	<b>28%</b>	<b>8,103</b>	<b>6,101</b>	<b>75%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		111	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>111</b>	<b>0%</b>			

Cummulatively, The department planned to receive 32,414,000= but actually received 3,162,000= (10%) . For quarter one, the department planned to receive 8,103,000= but actually received 1,562,000= (19%) which was spent on community mobilisation on issues of food security. Urban Un conditional grant - non wage performed best at 372% because there was need to sensitise the communities (all 15 wards) on issues of food security.

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

There are no unspent funds on the account

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Extension Services</b>		
<i>Function Cost (UShs '000)</i>	0	0
<b>Function: 0182 District Production Services</b>		
<i>Function Cost (UShs '000)</i>	6,285	6,941
<b>Function: 0183 District Commercial Services</b>		

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**Vote: 777** Bushenyi-Ishaka Municipal Council **2015/16 Quarter 3**


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**Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
A report on the nature of value addition support existing and needed		No
No of awareness radio shows participated in	4	3
No. of trade sensitisation meetings organised at the district/Municipal Council	4	3
No of businesses inspected for compliance to the law	1888	1342
No of businesses issued with trade licenses	1600	1272
<b><i>Function Cost (UShs '000)</i></b>	<b>26,129</b>	<b>2,110</b>
<b>Cost of Workplan (UShs '000):</b>	<b>32,414</b>	<b>9,051</b>

Sensitization was done in all the 15 wards.

# Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 3

## Workplan 5: Health

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	562,058	443,132	79%	140,514	160,491	114%
Conditional Grant to PHC Salaries	392,066	288,609	74%	98,017	96,203	98%
Conditional Grant to PHC- Non wage	24,642	18,482	75%	6,161	6,161	100%
Locally Raised Revenues	20,739	9,951	48%	5,185	6,100	118%
Multi-Sectoral Transfers to LLGs	60,155	99,083	165%	15,039	33,028	220%
Urban Unconditional Grant - Non Wage	59,955	27,007	45%	14,989	19,000	127%
Transfer of Urban Unconditional Grant - Wage	4,500	0	0%	1,125	0	0%
<i>Development Revenues</i>	136,380	95,380	70%	34,095	39,718	116%
Conditional Grant to PHC - development	12,380	12,380	100%	3,095	6,718	217%
Locally Raised Revenues	24,000	6,000	25%	6,000	6,000	100%
Urban Unconditional Grant - Non Wage	100,000	77,000	77%	25,000	27,000	108%
<b>Total Revenues</b>	<b>698,438</b>	<b>538,512</b>	<b>77%</b>	<b>174,609</b>	<b>200,209</b>	<b>115%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	562,058	407,266	72%	143,514	132,838	93%
Wage	392,106	288,609	74%	98,027	96,203	98%
Non Wage	169,952	118,657	70%	45,488	36,635	81%
<i>Development Expenditure</i>	136,380	86,922	64%	31,095	66,922	215%
Domestic Development	136,380	86,922	64%	31,095	66,922	215%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>698,438</b>	<b>494,188</b>	<b>71%</b>	<b>174,609</b>	<b>199,760</b>	<b>114%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		35,866	6%			
<i>Development Balances</i>		8,458	6%			
Domestic Development		8,458	6%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>44,324</b>	<b>6%</b>			

The department cumulatively planned to receive 698,438,000= but actually received 312,712,000=(45%). For quarter one, it planned to receive 174,609,000= but actually received 138,404,000= (79%). PHC non wage performed best at 100% because the central government released all the funds as budgeted. Urban unconditional grant performed poorest at 27% because much of it was allocated to finishing of Nyamiko community health project.

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

The unspent balance is for construction of staff house at Kashenyi HC II and Nyamiko community health project which are still at procurement level at the level of signing contract.

### (ii) Highlights of Physical Performance

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

# Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 3

## Workplan 5: Health

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Number of inpatients that visited the Govt. health facilities.	13000	10296
No. and proportion of deliveries conducted in the Govt. health facilities	433	326
%age of approved posts filled with qualified health workers	51	60
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	1012	1403
No of healthcentres constructed	1	1
No of staff houses constructed	1	0
No of theatres constructed	1	1
Number of trained health workers in health centers	26	26
No.of trained health related training sessions held.	3	3
Number of outpatients that visited the Govt. health facilities.	28100	22754
<b>Function Cost (UShs '000)</b>	<b>698,438</b>	<b>494,188</b>
<b>Function: 0882 District Hospital Services</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0883 Health Management and Supervision</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>698,438</b>	<b>494,188</b>

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

# Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 3

## Workplan 6: Education

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	3,692,260	2,744,009	74%	923,065	945,433	102%
Conditional Grant to Tertiary Salaries	377,719	283,545	75%	94,430	94,515	100%
Conditional Grant to Primary Salaries	1,583,383	1,109,352	70%	395,846	369,784	93%
Conditional Grant to Secondary Salaries	1,368,434	1,089,186	80%	342,109	363,062	106%
Conditional Grant to Primary Education	95,291	61,629	65%	23,823	31,764	133%
Conditional Grant to Secondary Education	199,608	133,072	67%	49,902	66,536	133%
Conditional transfers to School Inspection Grant	16,434	12,325	75%	4,108	4,108	100%
Locally Raised Revenues	20,500	13,409	65%	5,125	7,000	137%
Other Transfers from Central Government	2,800	17,000	607%	700	0	0%
Urban Unconditional Grant - Non Wage	4,000	1,499	37%	1,000	1,000	100%
Transfer of Urban Unconditional Grant - Wage	24,092	22,992	95%	6,023	7,664	127%
<i>Development Revenues</i>	140,285	140,285	100%	35,071	76,123	217%
Conditional Grant to SFG	140,285	140,285	100%	35,071	76,123	217%
<b>Total Revenues</b>	<b>3,832,546</b>	<b>2,884,295</b>	<b>75%</b>	<b>958,136</b>	<b>1,021,556</b>	<b>107%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	3,692,260	2,685,612	73%	923,065	887,036	96%
Wage	3,353,627	2,455,852	73%	838,407	785,802	94%
Non Wage	338,633	229,760	68%	84,658	101,233	120%
<i>Development Expenditure</i>	140,285	140,285	100%	35,071	132,520	378%
Domestic Development	140,285	140,285	100%	35,071	132,520	378%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>3,832,546</b>	<b>2,825,898</b>	<b>74%</b>	<b>958,137</b>	<b>1,019,556</b>	<b>106%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		58,397	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>58,397</b>	<b>2%</b>			

The department cumulatively planned to receive 3,832,546,000= but actually received 1,862,739,000= (49%). For quarter two, the department had planned to receive 958,136,000= but actually received 896,038,000= (94%). Much of this was spent on various activities including payment of wages, school inspection, and management of the department. Other transfers from central government performed best at 2429% because UNEB released more funds than had been budgeted. USE and UPE grants seemingly contributed last because they are not being reported on because the encrypted file did not contain figures for their releases.

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

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

### (ii) Highlights of Physical Performance

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

# Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 3

## Workplan 6: Education

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of teachers paid salaries	270	270
No. of qualified primary teachers	270	270
No. of pupils enrolled in UPE	7895	7895
No. of student drop-outs	25	24
No. of Students passing in grade one	550	561
No. of pupils sitting PLE	1212	1208
No. of classrooms constructed in UPE	2	2
No. of latrine stances constructed	15	0
<b>Function Cost (UShs '000)</b>	<b>1,818,959</b>	<b>1,333,696</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	169	169
No. of students passing O level	1600	1604
No. of students sitting O level	1680	1680
No. of students enrolled in USE	1864	1864
<b>Function Cost (UShs '000)</b>	<b>1,568,042</b>	<b>1,173,036</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	49	49
No. of students in tertiary education	450	450
<b>Function Cost (UShs '000)</b>	<b>377,719</b>	<b>283,545</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	53	39
No. of secondary schools inspected in quarter	18	12
No. of tertiary institutions inspected in quarter	6	5
No. of inspection reports provided to Council	4	3
<b>Function Cost (UShs '000)</b>	<b>67,826</b>	<b>35,621</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>3,832,546</b>	<b>2,825,898</b>

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

The department continued with inspection and 28 schools were inspected.



# Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 3

## Workplan 7a: Roads and Engineering

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	954,281	467,298	49%	238,570	153,293	64%
Locally Raised Revenues	20,186	12,989	64%	5,047	7,710	153%
Other Transfers from Central Government	865,602	404,485	47%	216,401	129,975	60%
Urban Unconditional Grant - Non Wage	6,000	7,500	125%	1,500	1,500	100%
Transfer of Urban Unconditional Grant - Wage	62,493	42,324	68%	15,623	14,108	90%
<i>Development Revenues</i>	63,547	65,419	103%	15,887	36,355	229%
LGMSD (Former LGDP)	63,547	65,419	103%	15,887	36,355	229%
<b>Total Revenues</b>	<b>1,017,827</b>	<b>532,718</b>	<b>52%</b>	<b>254,457</b>	<b>189,648</b>	<b>75%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	954,281	466,406	49%	238,570	158,605	66%
Wage	62,493	42,324	68%	15,623	14,108	90%
Non Wage	891,788	424,082	48%	222,947	144,497	65%
<i>Development Expenditure</i>	63,547	0	0%	15,887	0	0%
Domestic Development	63,547	0	0%	15,887	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,017,827</b>	<b>466,406</b>	<b>46%</b>	<b>254,457</b>	<b>158,605</b>	<b>62%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		893	0%			
<i>Development Balances</i>		65,419	103%			
Domestic Development		65,419	103%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>66,312</b>	<b>7%</b>			

Cummulatively, the department planned to receive 1,017,827,000= but actually received 402,252,000= (40%). For quarter two, the department planned to receive 254,457,000= but actually received 163,282,000(64%). Much of this money was spent on community access roads and grading of municipal roads. Urban un conditional - non wage performed best at 200% because there was need to grossly mobilise and sensitise the 15 wards on development of access roads. Other transfers from central government performed poorest at 31%

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

The un spent balances are for the completion of mayor's gardens where the project is at procurement level(contract signing).

### (ii) Highlights of Physical Performance

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

# Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 3

## Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Length in Km of urban roads resealed	1	0
Length in Km of urban unpaved roads rehabilitated	55	45
No. of bottlenecks cleared on community Access Roads	6	4
Length in Km of District roads routinely maintained	79	70
Length in Km of District roads periodically maintained	47	39
No. of bridges maintained	39	30
<b>Function Cost (UShs '000)</b>	<b>984,327</b>	<b>451,531</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (UShs '000)</b>	<b>33,500</b>	<b>14,875</b>
<b>Function: 0483 Municipal Services</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,017,827</b>	<b>466,406</b>

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 provided for.

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# Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 3

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## Workplan 7b: Water

### (i) Highlights of Revenue and Expenditure

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

### (ii) Highlights of Physical Performance

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

# Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 3

## Workplan 8: Natural Resources

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	54,439	34,459	63%	13,610	18,438	135%
Locally Raised Revenues	40,880	19,141	47%	10,220	14,000	137%
Urban Unconditional Grant - Non Wage	2,000	6,499	325%	500	1,499	300%
Transfer of Urban Unconditional Grant - Wage	11,559	8,818	76%	2,890	2,939	102%
<b>Total Revenues</b>	<b>54,439</b>	<b>34,459</b>	<b>63%</b>	<b>13,610</b>	<b>18,438</b>	<b>135%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	54,439	27,521	51%	13,610	11,500	85%
Wage	11,559	8,818	76%	2,890	2,939	102%
Non Wage	42,880	18,702	44%	10,720	8,561	80%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>54,439</b>	<b>27,521</b>	<b>51%</b>	<b>13,610</b>	<b>11,500</b>	<b>85%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		5,938	11%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>6,938</b>	<b>13%</b>			

Cummulatively, the department planned to receive 54,439,000= but actually received 16,020,000= (29%). For quarter two, it planned to receive 13,610,000= but received 7,640,000=(56%). Un conditional grant - non wage performed best at 500% because there was need to increase expenditure on the process of obtaining land titles for the Municipal lands. The poorest performance was noted in the locally raised revenues due to under staffing especially in Finance department.

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

There are no unspent bank balances since the department doesnot have its own account.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0983 Natural Resources Management</b>		
No. of monitoring and compliance surveys undertaken	3	4
No. of new land disputes settled within FY	1	1
<b>Function Cost (UShs '000)</b>	<b>54,439</b>	<b>27,521</b>
<b>Cost of Workplan (UShs '000):</b>	<b>54,439</b>	<b>27,521</b>

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

# Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 3

## Workplan 9: Community Based Services

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	54,848	41,775	76%	13,712	15,462	113%
Conditional Grant to Functional Adult Lit	2,811	2,109	75%	703	703	100%
Conditional Grant to Community Devt Assistants Non	712	534	75%	178	178	100%
Conditional Grant to Women Youth and Disability Gr	2,564	1,923	75%	641	641	100%
Conditional transfers to Special Grant for PWDs	5,353	4,015	75%	1,338	1,338	100%
Locally Raised Revenues	15,000	8,503	57%	3,750	4,500	120%
Urban Unconditional Grant - Non Wage	3,000	5,250	175%	750	1,750	233%
Transfer of Urban Unconditional Grant - Wage	25,408	19,441	77%	6,352	6,352	100%
<i>Development Revenues</i>	14,665	28,390	194%	3,666	19,670	537%
Multi-Sectoral Transfers to LLGs	14,665	28,390	194%	3,666	19,670	537%
<b>Total Revenues</b>	<b>69,513</b>	<b>70,165</b>	<b>101%</b>	<b>17,378</b>	<b>35,133</b>	<b>202%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	54,848	41,775	76%	13,712	18,762	137%
Wage	25,408	19,441	77%	6,352	6,352	100%
Non Wage	29,440	22,334	76%	7,360	12,410	169%
<i>Development Expenditure</i>	14,664	17,813	121%	3,666	10,000	273%
Domestic Development	14,664	17,813	121%	3,666	10,000	273%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>69,512</b>	<b>59,588</b>	<b>86%</b>	<b>17,378</b>	<b>28,762</b>	<b>166%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		10,577	72%			
Domestic Development		10,577	72%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>10,577</b>	<b>15%</b>			

Cummulatively, the department planned to receive 69,513 ,000= but actually received 35,032,000= (50%). For quarter two, the department planned to receive 17,378 ,000= but actually received 17,519,000=(101%). Urban un conditional - non wage performed best at 233% because of the need for boosting community sensitisation and mobilisation (in 15 wards) for good living during election period.

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

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

### (ii) Highlights of Physical Performance

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

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## **Vote: 777** Bushenyi-Ishaka Municipal Council **2015/16 Quarter 3**

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### ***Workplan 9: Community Based Services***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	8	6
No. of Active Community Development Workers	4	3
No. FAL Learners Trained	370	278
No. of children cases ( Juveniles) handled and settled	6	5
No. of assisted aids supplied to disabled and elderly community	6	5
No. of women councils supported	4	3
<b><i>Function Cost (UShs '000)</i></b>	<b>69,512</b>	<b>59,588</b>
<b>Cost of Workplan (UShs '000):</b>	<b>69,512</b>	<b>59,588</b>

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 2015/16 Quarter 3

## Workplan 10: Planning

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	33,126	26,786	81%	8,281	9,261	112%
Conditional Grant to PAF monitoring	4,972	3,720	75%	1,243	1,240	100%
Locally Raised Revenues	17,001	8,566	50%	4,250	2,400	56%
Urban Unconditional Grant - Non Wage	11,152	5,682	51%	2,788	2,682	96%
Transfer of Urban Unconditional Grant - Wage		8,818		0	2,939	
<b>Total Revenues</b>	<b>33,126</b>	<b>26,786</b>	<b>81%</b>	<b>8,281</b>	<b>9,261</b>	<b>112%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	33,126	23,720	72%	8,281	9,251	112%
Wage	11,469	5,879	51%	2,867	2,939	103%
Non Wage	21,657	17,841	82%	5,414	6,312	117%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>33,126</b>	<b>23,720</b>	<b>72%</b>	<b>8,281</b>	<b>9,251</b>	<b>112%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,066	9%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>3,066</b>	<b>9%</b>			

Cummulatively, the department planned to receive 33,126,000= but actually received 17,524,000=(53%). For quarter two, the department planned to receive 8,281,000= but actually received 10,081,000=(122%). Locally raised revenue performed best at 104% because there was need to support the planner's travels to and from Kampala to do submissions. Urban unconditional grant non wage performed poorest at 54% because much of it was committed to development projects in health.

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

There are no unspent balances since the department does not have its own account

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	1	1
No of Minutes of TPC meetings	12	9
No of minutes of Council meetings with relevant resolutions	6	5
<b>Function Cost (UShs '000)</b>	<b>33,126</b>	<b>23,720</b>
<b>Cost of Workplan (UShs '000):</b>	<b>33,126</b>	<b>23,720</b>

Coordination of council activities 3 TPC meetings were conducted up to the end of December. First quarter OBT reports produced and submitted to the MoFPED to improve on budgeting implementation and reporting. Accountability of LGMSD for Q1 and BFP were prepared and submitted to MoLG and MoFPED respectively.

# Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 3

## Workplan 11: Internal Audit

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	23,661	18,070	76%	5,915	7,061	119%
Conditional Grant to PAF monitoring	1,248	938	75%	312	314	101%
Locally Raised Revenues	9,487	5,577	59%	2,372	3,300	139%
Urban Unconditional Grant - Non Wage	1,567	2,392	153%	392	392	100%
Transfer of Urban Unconditional Grant - Wage	11,360	9,163	81%	2,840	3,054	108%
<b>Total Revenues</b>	<b>23,661</b>	<b>18,070</b>	<b>76%</b>	<b>5,915</b>	<b>7,061</b>	<b>119%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	23,661	17,222	73%	5,915	7,213	122%
Wage	11,360	9,163	81%	2,840	3,054	108%
Non Wage	12,302	8,060	66%	3,075	4,159	135%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>23,661</b>	<b>17,222</b>	<b>73%</b>	<b>5,915</b>	<b>7,213</b>	<b>122%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		845	4%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>847</b>	<b>4%</b>			

The department planned to receive 23,661,000= cummulatively but actual received 11,009,000= (47%). For the second quarter, it planned to receive 5,915,000= but actually received 5,467,000= (92%). Urban unconditional grant-non wage cotributed 255% because there was need to outsource for another auditor from the district to supplement the SIA as there was a need to strengthen the audit function in the divisions. Locally raised revenues performed poorly at 50% because of understaffing.

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

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

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	21	18
Date of submitting Quaterly Internal Audit Reports	15/10/2014	15/3/2016
<i>Function Cost (UShs '000)</i>	23,661	17,222
<b>Cost of Workplan (UShs '000):</b>	<b>23,661</b>	<b>17,222</b>

The implementation of its mandate for ensuring value for money and accountability through carrying out audits and by the end of Q2 FY 2015/16 10 departments were audited and 2 quarterly audit report was submitted to PAC.

The department is still under staffed with only one staff (Senior Auditor), though it was planned to recruit another one



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**Vote: 777** Bushenyi-Ishaka Municipal Council **2015/16 Quarter 3**

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***Workplan 11: Internal Audit***

staff the IPF could not allow. This left some of un activities not done.

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**Vote: 777** Bushenyi-Ishaka Municipal Council **2015/16 Quarter 3**

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# Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b><i>Ia. Administration</i></b>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
<b>Output: Operation of the Administration Department</b>		
Non Standard Outputs:	3 months salary paid to 16 staff	3 months salary paid to 16 staff
	3 support supervision to all the three Divisions done	3 support supervision to all the three Divisions done
	3 coordination and consultation visits done to line Ministries	3 coordination and consultation visits done to line Ministries
	1 Workshop and Seminar attended	1 Workshop and Seminar attended
	3 cordination and TPC meetings chaired	3 cordination and TPC meetings chaired
	3 mentoring visits	3 mentoring visits
<i>General Staff Salaries</i>		42,579
<i>Allowances</i>		0
<i>Medical expenses (To employees)</i>		4,200
<i>Incapacity, death benefits and funeral expenses</i>		1,800
<i>Advertising and Public Relations</i>		6,000
<i>Workshops and Seminars</i>		2,300
<i>Hire of Venue (chairs, projector, etc)</i>		1,200
<i>Books, Periodicals &amp; Newspapers</i>		1,500
<i>Welfare and Entertainment</i>		1,300
<i>Printing, Stationery, Photocopying and Binding</i>		1,800
<i>Bank Charges and other Bank related costs</i>		1,480
<i>Subscriptions</i>		0
<i>Telecommunications</i>		2,700
<i>Information and communications technology (ICT)</i>		1,300
<i>Consultancy Services- Short term</i>		4,500
<i>Travel inland</i>		12,500
<i>Wage Rec't:</i>	38,727	42,579
<i>Non Wage Rec't:</i>	22,083	42,580
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>60,810</b>	<b>85,159</b>
<b>Output: Human Resource Management Services</b>		

# Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	<b>1</b> Disiplinary, Training and Negatiation committee meeting held <b>3</b> months salary paid to Senior Personnel <b>3</b> Pay change reports submitted to MoPS monthly <b>1</b> mentoring session on performance appraisal held <b>3</b> months internet subscription for modern pa	<b>1</b> Disiplinary, Training and Negatiation committee meeting held <b>3</b> months salary paid to Senior Personnel <b>3</b> Pay change reports submitted to MoPS monthly <b>1</b> mentoring session on performance appraisal held <b>3</b> months internet subscription for modern pa
<i>Allowances</i>		1,200
<i>Workshops and Seminars</i>		450
<i>Hire of Venue (chairs, projector, etc)</i>		430
<i>Special Meals and Drinks</i>		1,375
<i>Travel inland</i>		3,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,048	6,955
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,048</b>	<b>6,955</b>
<b>Output: Capacity Building for HLG</b>		
No. (and type) of capacity building sessions undertaken	<b>1</b> (2 capacity bulding sessions in solid waste management	<b>1</b> (1 capacity bulding sessions in solid waste management
	Technical staff trained in monitoring and evaluation of projects	Technical staff trained in monitoring and evaluation of projects
	Inducting new staff.)	Inducting new staff.)
Availability and implementation of LG capacity building policy and plan	No ()	Yes (One capacity building plan in place)
Non Standard Outputs:	<b>6</b> staff from Municipal and division trained in finanacial management,Guidence and counselling, health services management&M&E	<b>6</b> staff from Municipal and division trained in finanacial management,Guidence and counselling, health services management&M&E
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		3,156
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,177	3,156
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,177</b>	<b>3,156</b>
<b>Output: Supervision of Sub County programme implementation</b>		

# Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
% age of LG establish posts filled	55 (1 DTC, Office Supervisor and 3 Office Attendants, 3 SATCs, 15 Town Agents)	55 (1 DTC, Office Supervisor and 3 Office Attendants, 3 SATCs, 15 Town Agents)
	6 Coordination and consultation visits done to line MDAs	6 Coordination and consultation visits done to line MDAs
	3 cordination and TPC meetings chaired	3 cordination and TPC meetings chaired
	3 mentoring visits done to all 3 divisions, 3 months programme support supervision to divisions	3 mentoring visits done to all 3 divisions, 3 months programme support supervision to divisions
	Assorted office stationery, one UPS and Back up, news papers, supplied and maintained, LLGs programme support supervision,)	Assorted office stationery, one UPS and Back up, news papers, supplied and maintained, LLGs programme support supervision,)
Non Standard Outputs:	3 support supervision and monitoring done to all the 3 Division, celebrating national days	3 support supervision and monitoring done to all the 3 Division, celebrating national days
	Monitoring of all council projects by the staff and councillors	Monitoring of all council projects by the staff and councillors
Allowances		0
Workshops and Seminars		2,000
Hire of Venue (chairs, projector, etc)		0
Books, Periodicals & Newspapers		200
Computer supplies and Information Technology (IT)		400
Printing, Stationery, Photocopying and Binding		800
Telecommunications		0
Travel inland		13,200
Wage Rec't:		
Non Wage Rec't:	6,389	16,600
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,389</b>	<b>16,600</b>

### Output: Assets and Facilities Management

No. of monitoring reports generated	11 (One Quaterly state of assets report produced)	1 (One Quaterly state of assets report produced)
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# Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
No. of monitoring visits conducted	3 (3 monthly salaries for senior stores assistant paid stores office administered mentoring LLGs ie In 3 divisions and 2 Health units municipal assets monitored and inspected at all LLGs and municipal level vouchers withdrawn from divisions follow up done in all divisions concerning checking and verifying invoices issued and recorded obsolete assets offloaded from stores in all the three divisions maintaining of all municipal assets and inspecting of all and updating in all divisions every quarter)	3 (3 monthly salaries for senior stores assistant paid stores office administered mentoring LLGs ie In 3 divisions and 2 Health units municipal assets monitored and inspected at all LLGs and municipal level vouchers withdrawn from divisions follow up done in all divisions concerning checking and verifying invoices issued and recorded obsolete assets offloaded from stores in all the three divisions maintaining of all municipal assets and inspecting of all and updating in all divisions every quarter)
Non Standard Outputs:	3 months salary paid for Senior Stores Assistant 1 stock taking visits done in 3 division and 1 HCIV 2 store issue books purchased 2 reams of papers purchased 1 store ledger purchased 2 store requisition book purchased 1 goods received	3 months salary paid for Senior Stores Assistant 1 stock taking visits done in 3 division and 1 HCIV 2 store issue books purchased 2 reams of papers purchased 1 store ledger purchased 2 store requisition book purchased 1 goods received
<i>Travel inland</i>		1,235
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	794	1,235
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>794</b>	<b>1,235</b>
<b>Output: Local Policing</b>		

# Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

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

Non Standard Outputs:	3 months salaries for stfff paid	3 months salaries for stfff paid
	6 monthly support to LLG in local revenue initiatives	6 monthly support to LLG in local revenue initiatives
	3 bylaws enforced	3 bylaws enforced
	2 inspection and development controle done in dividions	2 inspection and development controle done in dividions
	3 meetings attended on crime prevesion	3 meetings attended on crime prevesion
	stationary for office operartions purch	stationary for office operartions purch
<i>Allowances</i>		1,550
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Guard and Security services</i>		0
<i>Uniforms, Beddings and Protective Gear</i>		0
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,475	2,550
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,475</b>	<b>2,550</b>

### Output: Records Management Services

Non Standard Outputs:	3 months Salary for Records Assistant paid.	3 months Salary for Records Assistant paid.
	2 filling cabins purchased@600,000	2 filling cabins purchased@600,000
	10 reams of paper purchased	10 reams of paper purchased
	office wall clock purchased	office wall clock purchased
	50 Record stroga boxes purchased	50 Record stroga boxes purchased
	2 packets of pens purchased	2 packets of pens purchased
	5 small packets of stable wires purchased	5 small packets of stable wires purchased
<i>Travel inland</i>		6,335
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	678	6,335
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>678</b>	<b>6,335</b>

### Output: Procurement Services

# Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	3 Evaluation committee meeting held at MC HQ  1 PPDA reports prepared and submitted to PPDA, MoLG and MoFPED  1 procurement plan prepared and submitted PPDA, MOFEP, LG  shortlist of providers prepared and submitted PPDA MOFped LOLG  1 workshops at	3 Evaluation committee meeting held at MC HQ  1 PPDA reports prepared and submitted to PPDA, MoLG and MoFPED  1 procurement plan prepared and submitted PPDA, MOFEP, LG  shortlist of providers prepared and submitted PPDA MOFped LOLG  1 workshops at
Allowances		6,150
Advertising and Public Relations		0
Workshops and Seminars		0
Telecommunications		0
Travel inland		12,250
Wage Rec't:		
Non Wage Rec't:	3,413	18,400
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,413</b>	<b>18,400</b>

## Additional information required by the sector on quarterly Performance

### 2. Finance

#### Function: Financial Management and Accountability(LG)

##### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	28/8/2015 (Municipal Council Headquarters,)	28/8/2015 (Municipal Council Headquarters,)
Non Standard Outputs:	12 months salaries paid 14 finance staff  3 Supervision of Assessments and enumeration exercises done in three division  4 quaterly release forms collected from MoFPED  4 quaterly financial statements submitted to MoLG and MoFPED  12 support sup	12 months salaries paid 14 finance staff  3 Supervision of Assessments and enumeration exercises done in three division  4 quaterly release forms collected from MoFPED  4 quaterly financial statements submitted to MoLG and MoFPED  12 support sup
General Staff Salaries		13,623
Allowances		0
Advertising and Public Relations		4,500
Workshops and Seminars		4,571
Hire of Venue (chairs, projector, etc)		2,500



# Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
<i>Books, Periodicals &amp; Newspapers</i>		2,400
<i>Welfare and Entertainment</i>		1,044
<i>Special Meals and Drinks</i>		1,516
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Bank Charges and other Bank related costs</i>		1,771
<i>Subscriptions</i>		500
<i>Telecommunications</i>		1,300
<i>Travel inland</i>		13,251
<i>Fuel, Lubricants and Oils</i>		2,465
<i>Wage Rec't:</i>	24,158	13,623
<i>Non Wage Rec't:</i>	5,953	36,817
<i>Domestic Dev't:</i>	3,000	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>33,111</b>	<b>50,440</b>

### Output: Revenue Management and Collection Services

Value of LG service tax collection	15068750 (Divisions of ishaka,Central and Nyakabirizi.)	15068750 (Divisions of ishaka,Central and Nyakabirizi.)
Value of Other Local Revenue Collections	157570000 (Divisions of ishaka,Central and Nyakabirizi.)	157570000 (Divisions of ishaka,Central and Nyakabirizi.)
Value of Hotel Tax Collected	258000 (Divisions of ishaka,Central and Nyakabirizi.)	4000000 (Divisions of ishaka,Central and Nyakabirizi.)
Non Standard Outputs:	3 Revenue ennumirations and assessments done in 3 divisions	3 Revenue ennumirations and assessments done in 3 divisions
	Vaulation of properties done	Vaulation of properties done
	3 radio program held on revenue sensetisation and awareness	3 radio program held on revenue sensetisation and awareness
	4 quaterly revenue reminder anouncements made	4 quaterly revenue reminder anouncements made
	635 revenue demand notice prepared and distribu	635 revenue demand notice prepared and distribu
<i>Allowances</i>		2,600
<i>Workshops and Seminars</i>		3,300
<i>Printing, Stationery, Photocopying and Binding</i>		6,383
<i>Property Expenses</i>		2,895
<i>Travel inland</i>		13,857
<i>Fuel, Lubricants and Oils</i>		947
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	30,976	29,983
<i>Domestic Dev't:</i>		

# Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

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

Donor Dev't:

<b>Total</b>	<b>30,976</b>	<b>29,983</b>
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#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/4/2015 (Municipal Council headquarter)	31/3/2016 (Municipal Council headquarter)
Date of Approval of the Annual Workplan to the Council	15/4/2015 (Municipal Council headquarter.)	29/4/2016 (Municipal Council headquarter.)
Non Standard Outputs:	1budget desk meetings held and facilitated lunch and break tea for budget desk, TPC paid Annual work plan prepared and approved stationary purchased 1 Budget confrence held and facilitated Mentoring of LLG on budgeting and planning	1budget desk meetings held and facilitated lunch and break tea for budget desk, TPC paid Annual work plan prepared and approved stationary purchased 1 Budget confrence held and facilitated Mentoring of LLG on budgeting and planning
<i>Allowances</i>		2,800
<i>Workshops and Seminars</i>		2,360
<i>Printing, Stationery, Photocopying and Binding</i>		4,444
<i>Travel inland</i>		11,300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,045	20,904
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,045</b>	<b>20,904</b>

#### Output: LG Expenditure management Services

Non Standard Outputs:	Monthly division books of accounts closed (3 months) 3 support supervision done in all the three divisions 3 monthly reconcilations prepared monthly and quarterly expenditure reports prepared office stationary purchased	Monthly division books of accounts closed (3 months) 3 support supervision done in all the three divisions 3 monthly reconcilations prepared monthly and quarterly expenditure reports prepared office stationary purchased
<i>Allowances</i>		2,000
<i>Computer supplies and Information Technology (IT)</i>		3,000
<i>Special Meals and Drinks</i>		2,000

# Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Printing, Stationery, Photocopying and Binding		6,297
Subscriptions		1,000
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	2,645	14,297
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,645</b>	<b>14,297</b>

### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/8/2015 (To Auditor General Mbarara Offices)	30/8/2015 (To Auditor General Mbarara and Kampala Offices)
Non Standard Outputs:	3 monthly financial statements produced	3 monthly financial statements produced
	1 quarterly financial financial statements produced	1 quarterly financial financial statements produced
	1 trip made to Auditor General's office to harmonise books of accounts	1 trip made to Auditor General's office to harmonise books of accounts
	1 annual draft final accounts prepared and submitted to Auditor General	1 annual draft final accounts prepared and submitted to Auditor General
Allowances		0
Travel inland		1,510
Wage Rec't:		
Non Wage Rec't:	3,030	1,510
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,030</b>	<b>1,510</b>

## Additional information required by the sector on quarterly Performance

### 3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

# Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	3 monthly returns made	3 monthly returns made
	3 of MEC meetings held per year	3 of MEC meetings held per year
	3 Full council meetings at the H/Qs	3 Full council meetings at the H/Qs
	3 Executive meetings held	3 Executive meetings held
	2 Workshops and seminars attended	2 Workshops and seminars attended
	2 Mobilisation visits done to councilors and division	2 Mobilisation visits done to councilors and division
	3 Mentoring and supervision vi	3 Mentoring and supervision vi
<i>General Staff Salaries</i>		980
<i>Allowances</i>		1,153
<i>Pension for General Civil Service</i>		210,979
<i>Pension and Gratuity for Local Governments</i>		17,100
<i>Workshops and Seminars</i>		1,000
<i>Books, Periodicals &amp; Newspapers</i>		2,128
<i>Welfare and Entertainment</i>		1,216
<i>Printing, Stationery, Photocopying and Binding</i>		1,150
<i>Travel inland</i>		4,313
<i>Wage Rec't:</i>	2,583	980
<i>Non Wage Rec't:</i>	164,976	239,039
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>167,560</b>	<b>240,020</b>

### Output: LG procurement management services

Non Standard Outputs:	2 Contract committee meetings held at MC HQ	2 Contract committee meetings held at MC HQ
<i>Allowances</i>		1,303
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,303	1,303
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,303</b>	<b>1,303</b>

### Output: LG Political and executive oversight

# Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	1 Political monitoring visits done at the Municipality and Divisions	Political monitoring visits done at the Municipality and Divisions
	3 months salaries paid to Mayor, Deputy Mayor and LC III chair persons	3 months salaries paid to Mayor, Deputy Mayor and LC III chair persons
	1 work shops attended	1 work shops attended
Statutory salaries		17,100
Pension and Gratuity for Local Governments		7,488
Wage Rec't:		
Non Wage Rec't:	21,994	24,588
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>21,994</b>	<b>24,588</b>

### Output: Standing Committees Services

Non Standard Outputs:	1 standing committees meetings held for 4 comitmiss	1 standing committees meetings held for 4 comitmiss
	1 quarterly monitoring visits made	1 quarterly monitoring visits made
Allowances		1,747
Travel inland		2,271
Wage Rec't:		
Non Wage Rec't:	11,634	4,018
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>11,634</b>	<b>4,018</b>

## Additional information required by the sector on quarterly Performance

### 4. Production and Marketing

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	food security programmes implemented in all the divisions that, is, 1 supervision of divisions done farmer awareness done for all the three divisions. Educating farmers of the three divisions on food storage Supply of seeds of the crops that resist	ood security programmes implemented in all the divisions that, is, 1 supervision of divisions done farmer awareness done for all the three divisions. Educating farmers of the three divisions on food storage Supply of seeds of the crops that resist
Allowances		6,000

# Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
<i>Travel inland</i>		101
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,571	6,101
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,571</b>	<b>6,101</b>

### Function: District Commercial Services

#### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No of awareness radio shows participated in	1 (One Radio talkshows held on local FM radios)	1 (One Radio talkshows held on local FM radios)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Trade sensitisation meetings done in all the three divisions)	1 (Trade sensitisation meetings done in all the three divisions)
No of businesses issued with trade licenses	400 (400 businesses issued with trade licenses)	400 (400 businesses issued with trade licenses)
No of businesses inspected for compliance to the law	472 (472 businesses inspected for compliance to law)	472 (472 businesses inspected for compliance to law)
Non Standard Outputs:		N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	5,773	
<i>Non Wage Rec't:</i>	759	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,532</b>	<b>0</b>

## Additional information required by the sector on quarterly Performance

### 5. Health

#### Function: Primary Healthcare

#### 1. Higher LG Services

#### Output: Healthcare Management Services

# Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Non Standard Outputs:	3 supervision visits to Lower health units	3 supervision visits to Lower health units
	4 Immunisation outreaches done in communities	4 Immunisation outreaches done in communities
	21 TB Patients followed up	21 TB Patients followed up
	2 school visited on school health programe	2 school visited on school health programe
	375 males circummused	375 males circummused
	3 months salary paid	3 months salary paid
	1 HUMC meeting held at HCIV	1 HUMC meeting held at HCIV
	13 w	13 w
<i>General Staff Salaries</i>		96,203
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		4,199
<i>Allowances</i>		14,000
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Computer supplies and Information Technology (IT)</i>		436
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		287
<i>Telecommunications</i>		0
<i>Water</i>		694
<i>Cleaning and Sanitation</i>		304
<i>Uniforms, Beddings and Protective Gear</i>		0
<i>Travel inland</i>		3,137
<i>Maintenance - Vehicles</i>		2,039
<i>Wage Rec't:</i>	98,027	96,203
<i>Non Wage Rec't:</i>	12,690	25,094
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>110,716</b>	<b>121,297</b>

### Output: Promotion of Sanitation and Hygiene

# Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Non Standard Outputs:	Salaries for Porter and office attendant paid 4 contract workers for garbage paid materials for use at the land fill and compost site purchased	Salaries for Porter and office attendant paid 4 contract workers for garbage paid materials for use at the land fill and compost site purchased
	4 quarterly home visits done in all the three division	4 quarterly home visits done in all the three division
	1 sanitation week held in Ishaka Division	1 sanitation week held in Ishaka Division
	52	52
Contract Staff Salaries (Incl. Casuals, Temporary)		4,500
Workshops and Seminars		0
Uniforms, Beddings and Protective Gear		0
Travel inland		880
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	11,599	5,380
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>11,599</b>	<b>5,380</b>

### 2. Lower Level Services

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

No. and proportion of deliveries conducted in the Govt. health facilities	108 (Bushenyi HCIV and Ruharo HCII)	110 (Bushenyi HCIV and Ruharo HCII)
% age of approved posts filled with qualified health workers	51 (Bushenyi HCIII (25), Ruharo (3))	60 (Bushenyi HCIII (25), Ruharo (3))
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All 74 villages in the BIMC)	99 (All 74 villages in the BIMC)
Number of inpatients that visited the Govt. health facilities.	3250 (Bushenyi HCIV)	3300 (Bushenyi HCIV)
No. of trained health related training sessions held.	1 (Three health related training sessions held in the council hall at BIMC headquarters.)	1 (Three health related training sessions held in the council hall at BIMC headquarters.)
No. of children immunized with Pentavalent vaccine	253 (Outreach sites and the 3 Health facilities)	250 (Outreach sites and the 3 Health facilities)
Number of trained health workers in health centers	26 (Bushenyi HCIV, Ruharo HC 11, Kashenyi HC 11)	26 (Bushenyi HCIV, Ruharo HC 11, Kashenyi HC 11)
Number of outpatients that visited the Govt. health facilities.	7025 (Number of outpatients who visited Bushenyi HCIV, Ruharo HCII, and Kashenyi Outreach centre.)	7501 (7501 outpatients who visited Bushenyi HCIV, Ruharo HCII, and Kashenyi Outreach centre.)
Non Standard Outputs:		N/A
LG Conditional grants (Current)		6,161
Wage Rec't:		0



# Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
<i>Non Wage Rec't:</i>	6,161	6,161
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>6,161</b>	<b>6,161</b>
<b>3. Capital Purchases</b>		
<b>Output: Other Capital</b>		
Non Standard Outputs: N/A		
<i>Non Residential buildings (Depreciation)</i>		16,503
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	16,503
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>16,503</b>
<b>Output: Healthcentre construction and rehabilitation</b>		
No of healthcentres constructed	1 (Supporting the construction of Nyamiko community health project done.)	1 (Supporting the construction of Nyamiko community health project done.)
No of healthcentres rehabilitated	0	0 (N/A)
Non Standard Outputs: N/A		
<i>Non Residential buildings (Depreciation)</i>		32,418
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,000	32,418
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>10,000</b>	<b>32,418</b>
<b>Output: Theatre construction and rehabilitation</b>		
No of theatres rehabilitated	0	0 (N/A)
No of theatres constructed	1 (Completion of the construction of the theatre at Bushenyi HCIV and its furnishing done)	1 (Completion of the construction of the theatre at Bushenyi HCIV and its furnishing done)
Non Standard Outputs: N/A		
<i>Non Residential buildings (Depreciation)</i>		18,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,095	18,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>6,095</b>	<b>18,000</b>

# Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

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

## 6. Education

### Function: Pre-Primary and Primary Education

#### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of teachers paid salaries	270 (61 paid in schools of Nyakabirizi primary schools BushenyiDemop/s(9) Bweranyangi p/s(14)Kibaare p/s(8) Rwenjeru p/s(8)Irembezi p/s(9) Nyamiko p/s(9) Nyakatooma II p/s (9) ISHAKA DIVISION P/S Katungu p/s (9) Kaburengye p/s (9) Kanyamabona p/s(8) Basajjabalaba p/s(8) Kashenyi p/s(8) Buramba p/s(9) Ishaka Hospital p/s(14) Bwegiragye p/s(8) CENTRAL DIVISION P/S Bushenyi p/sSNE(16) Kyeitembe p/s(14) Ruharo p/s(13) St Kgwa p/s(16) Rukindo p/s(9) Rwaturukwiere p/s(14) Bunyarigi p/s(8) Bushenyi Town SchSNE(14) Ryamabengwa p/s(9) Ishaka Cope School(2))	270 (61 paid in schools of Nyakabirizi primary schools BushenyiDemop/s(9) Bweranyangi p/s(14)Kibaare p/s(8) Rwenjeru p/s(8)Irembezi p/s(9) Nyamiko p/s(9) Nyakatooma II p/s (9) ISHAKA DIVISION P/S Katungu p/s (9) Kaburengye p/s (9) Kanyamabona p/s(8) Basajjabalaba p/s(8) Kashenyi p/s(8) Buramba p/s(9) Ishaka Hospital p/s(14) Bwegiragye p/s(8) CENTRAL DIVISION P/S Bushenyi p/sSNE(16) Kyeitembe p/s(14) Ruharo p/s(13) St Kgwa p/s(16) Rukindo p/s(9) Rwaturukwiere p/s(14) Bunyarigi p/s(8) Bushenyi Town SchSNE(14) Ryamabengwa p/s(9) Ishaka Cope School(2))	
No. of qualified primary teachers	270 (Nyakabirizi primary schools BushenyiDemop/s(9) Bweranyangi p/s(14)Kibaare p/s(8) Rwenjeru p/s(8)Irembezi p/s(9) Nyamiko p/s(9) Nyakatooma II p/s (9) ISHAKA DIVISION P/S)	270 (Nyakabirizi primary schools BushenyiDemop/s(9) Bweranyangi p/s(14)Kibaare p/s(8) Rwenjeru p/s(8)Irembezi p/s(9) Nyamiko p/s(9) Nyakatooma II p/s (9) ISHAKA DIVISION P/S)	
Non Standard Outputs:	In all 37 P7 schools	In all 37 P7 schools	
General Staff Salaries			369,784
Allowances			0
Bank Charges and other Bank related costs			192
Wage Rec't:	395,846		369,784
Non Wage Rec't:			192
Domestic Dev't:			0
Donor Dev't:			
<b>Total</b>	<b>395,846</b>		<b>369,975</b>

#### 2. Lower Level Services

#### Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	0	1208 (In all the 53 primary schools)	
No. of Students passing in grade one	550 (In all the 53 primary schools)	561 (In all the 53 primary schools)	
No. of student drop-outs	24 (1 per 24 schools in MC)	24 (1 per 24 schools in MC)	
No. of pupils enrolled in UPE	7895 (In 24 Primary schools)	7895 (In 24 Primary schools)	
Non Standard Outputs:		In 24 Primary schools	
Conditional transfers for Primary Education			29,866

# Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:	23,823	29,866
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>23,823</b>	<b>29,866</b>

#### 3. Capital Purchases

##### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (Construction of 2 classroom block at Irembezi Primary school in Mazinga ward)	2 (Construction of 2 classroom block at Bunyarigi Primary school in Mazinga ward)
No. of classrooms rehabilitated in UPE	(Not planned)	0 (N/A)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		57,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	14,250	57,000
Donor Dev't:		0
<b>Total</b>	<b>14,250</b>	<b>57,000</b>

##### Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0	0 (N/A)
No. of latrine stances constructed	15 (Construction of lined VIP latrines at Bushenyi Town School (5), Bushenyi Teacher's demonstration school, (5), Bwegiragye primary school (5))	0 (onstruction of lined VIP latrines at Bushenyi Town School (5), Bushenyi Teacher's demonstration school, (5), Bwegiragye primary school (5))
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		75,520
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	20,821	75,520
Donor Dev't:		0
<b>Total</b>	<b>20,821</b>	<b>75,520</b>

#### Function: Secondary Education

##### 1. Higher LG Services

##### Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	169 (In 4 government aided secondary schools of Ishaka SDA, Ruyonza School, St Kagwa Bushenyi High School and Bweranyangi Girls secondary school.)	169 (In 4 government aided secondary schools of Ishaka SDA, Ruyonza School, St Kagwa Bushenyi High School and Bweranyangi Girls secondary school.)
No. of students passing O level	1600 (in 4 secondary schools of Bweranyangi SS, St. Kagwa HS, Ruyonza SS, Ishaka SDA SS)	1604 (in 4 secondary schools of Bweranyangi SS, St. Kagwa HS, Ruyonza SS, Ishaka SDA SS)

# Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of students sitting O level	1680 (Bweranyangi SS, St. Kagwa HS, Ruyonza SS, Ishaka SDA SS)	1680 (Bweranyangi SS, St. Kagwa HS, Ruyonza SS, Ishaka SDA SS)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		313,840
<i>Wage Rec't:</i>	342,109	313,840
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>342,109</b>	<b>313,840</b>
<b>2. Lower Level Services</b>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
No. of students enrolled in USE	1864 (In two government aided secondary schools of Ishaka SDA, Ruyonza School and one private secondary school of Pioneer High school.)	1864 (In two government aided secondary schools of Ishaka SDA, Ruyonza School and one private secondary school of Pioneer High school.)
Non Standard Outputs:		N/A
<i>Transfers to other govt. units (Capital)</i>		66,536
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	49,902	66,536
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>49,902</b>	<b>66,536</b>
<b>Function: Skills Development</b>		
<b>1. Higher LG Services</b>		
<b>Output: Tertiary Education Services</b>		
No. Of tertiary education Instructors paid salaries	49 (Staff paid in Bushenyi Core PTC in Nyakabirizi Division with enrollement of 450)	49 (Staff paid in Bushenyi Core PTC in Nyakabirizi Division with enrollement of 450)
No. of students in tertiary education	450 (Students in Bushenyi Core PTC in Nyakabirizi Divisio)	450 (Students in Bushenyi Core PTC in Nyakabirizi Divisio)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		94,515
<i>Wage Rec't:</i>	94,430	94,515
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>94,430</b>	<b>94,515</b>
<b>Function: Education &amp; Sports Management and Inspection</b>		
<b>1. Higher LG Services</b>		
<b>Output: Education Management Services</b>		

# Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Non Standard Outputs:	10 BOG and SMC/PTA , Head teachers meetings, parents and sports days attended	10 BOG and SMC/PTA , Head teachers meetings, parents and sports days attended
	1 quarterly Education report submitted to Kampala	1 quarterly Education report submitted to Kampala
	3 Planning and coordination meetings with Head Teachers held at MC HQ conducting co-cirricular activities conducted	3 Planning and coordination meetings with Head Teachers held at MC HQ conducting co-cirricular activities conducted
<i>General Staff Salaries</i>		7,664
<i>Workshops and Seminars</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		1,500
<i>Wage Rec't:</i>	6,023	7,664
<i>Non Wage Rec't:</i>	6,463	3,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,486</b>	<b>10,664</b>

### Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	13 (All private and Government Primary schools inspected per quarter)	13 (All private and Government Primary schools inspected per quarter)
No. of secondary schools inspected in quarter	4 (All Secondary schools inspected)	4 (All Secondary schools inspected)
No. of tertiary institutions inspected in quarter	1 (Tertiary Institutions inspected in the three municipalities)	1 (Tertiary Institutions inspected in the three municipalities)
No. of inspection reports provided to Council	1 (1 inspection reports submitted to council)	1 (1 inspection reports submitted to council)
Non Standard Outputs:		N/A
<i>Allowances</i>		640
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,471	1,640
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,471</b>	<b>1,640</b>

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

# Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

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

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	9 Staff Salaries paid for 3months	9 Staff Salaries paid for 3months
	Supervision/Administration costs paid Monitoring and Evaluation costs paid	Supervision/Administration costs paid Monitoring and Evaluation costs paid
	Cross cutting issues-Environment,Gender,HIV-AIDS integrated.	Cross cutting issues-Environment,Gender,HIV-AIDS integrated.
	1 printer purchased	1 printer purchased
	3 road gang Equipment for 60 people procured	3 road gang Equipment for 60 people procured
	Ph	Ph
General Staff Salaries		14,108
Advertising and Public Relations		4,413
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		130
Electricity		2,000
Consultancy Services- Short term		0
Travel inland		1,755
Fuel, Lubricants and Oils		0
Wage Rec't:	15,623	14,108
Non Wage Rec't:	10,604	8,298
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>26,227</b>	<b>22,406</b>

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	11 road gangs procured for central division, 11 road gangs procured for Ishaka division and 10 road gangs procured for Nyakabirizi division. - All road gangs procured are paid their wages.	Road gangs were not procured as road Fund releases were reduced in the quarter
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Bank Charges and other Bank related costs		305
Travel inland		10,044
Wage Rec't:		

# Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

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

Non Wage Rec't:	8,199	10,349
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>8,199</b>	<b>10,349</b>

#### 2. Lower Level Services

##### Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	15 (Katungu-begumisa 1.5km, Rwemirokora-Kiwanuka 1.5km, Rwibango-Katungu 1.5km, Omuruhita-Nombe 1.95km, Matsya-Kyeitembe road 2km, Kanyamabona-kamira U2km, Kyandago-Ryansaana road U2km, Bashasha's farm-Kikundi's farm U2km, Bassaja balaba-Rwemirokora U2.25km, Bugomora road U2.25km,)	15 (Katungu-begumisa 1.5km, Rwemirokora-Kiwanuka 1.5km, Rwibango-Katungu 1.5km, Omuruhita-Nombe 1.95km, Matsya-Kyeitembe road 2km, Kanyamabona-kamira U2km, Kyandago-Ryansaana road U2km, Bashasha's farm-Kikundi's farm U2km, Bassaja balaba-Rwemirokora U2.25km, Bugomora road U2.25km,)
Non Standard Outputs:		N/A
Conditional transfers for Road Maintenance		65,000
Wage Rec't:		0
Non Wage Rec't:	25,675	65,000
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>25,675</b>	<b>65,000</b>

##### Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	1 (Central division (1))	1 (Central division (1))
Non Standard Outputs:		N/A
Conditional transfers for Road Maintenance		2,350
Wage Rec't:		0
Non Wage Rec't:	1,780	2,350
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>1,780</b>	<b>2,350</b>

##### Output: District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	20 (Chemiquip-Bwegiregye U0.8km, Kashekye road U1km, Omuruhita-Kichwamba road U1km, Kantungu-Nyakatugundu U1.2km, Kyetembe Voc-Ihama Road U1.4km, Ruharo-Kamira U1.5km, St Kagwa-Kyeitembe U1.5km, Kikorogoto-kicwamba U1.5km, Bwegiragye-Buhuura road U1.7km, Katsirabo-Rusiso Baryaruha road U1.7km, Nyakatugunda-cope school 1.8km, Mabaare road 2km,	25 (Chemiquip-Bwegiregye U0.8km, Kashekye road U1km, Omuruhita-Kichwamba road U1km, Kantungu-Nyakatugundu U1.2km, Kyetembe Voc-Ihama Road U1.4km, Ruharo-Kamira U1.5km, St Kagwa-Kyeitembe U1.5km, Kikorogoto-kicwamba U1.5km, Bwegiragye-Buhuura road U1.7km, Katsirabo-Rusiso Baryaruha road U1.7km, Nyakatugunda-cope school 1.8km, Mabaare road 2km,
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# Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

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

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)
Length in Km of District roads periodically maintained	0	8 (Chemiquip-Bwegiragye U(0.8), Kashekye road U(1km), Omuruhita-Kicwamba U(1km), Katungu-Nyakatugunda U(1.2km), Kyeitembe vocational-Ihama U(1.4km), Ruharo-Kamira U(1.5km), St Kagwa-Kyeitembe U(1.5km), Kikoroogoto-Kicwamba U(1.5km), Bwegiragye-Buhuura U(1.7km), Kasirabo-Rusiso-Baryaruha U(1.7km), Nyakatugunda-cope school U(1.8km), Mabaare road U(2km), Rwatukwire-Rwanshomoki road U(2km), Ruharo-Kicwamba road U(2km), Katungu-Odo-Rwekitooma road U(2km), Nyakabirizi -Bagarukayo road U(2.25km), Omukikoona-Nyakahita road U(2.25km), Katungu-Nyampimbi-Bweranyangi U(2.3km), St Kagwa-Rwatukwire U(2.5km), Nyakahita-Rwashaija farm U(2.5km), Kashushano 1-Rwenjeru U(2.8km), Baryaruha-Swamp-Buramba U(3km), Nyakabirizi-Rwenjeru U(3km), Bushenyipolice-Masya U(3.2km), Bassaja-Buramba U(3km), Ruhandagazi-Kakanju U(4km), Nyakabirizi Dual carriage P (0.4km Shell Malindi-Tankhill P(0.7km), Caltex Bypass P(0.12km))



# Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

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

No. of bridges maintained

0

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

Non Standard Outputs:

N/A

Conditional transfers to Road Maintenance

53,500

Wage Rec't:

0

Non Wage Rec't:

168,314

53,500

Domestic Dev't:

0

Donor Dev't:

0

**Total****168,314****53,500****Function: District Engineering Services****1. Higher LG Services****Output: Buildings Maintenance**

Non Standard Outputs:

N/A

Maintenance - Vehicles

0

Wage Rec't:

Non Wage Rec't:

0

Domestic Dev't:

Donor Dev't:

**Total****0****0****Output: Vehicle Maintenance**

Non Standard Outputs:

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

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

Maintenance - Vehicles

5,000

# Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,375	5,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,375</b>	<b>5,000</b>

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

## 8. Natural Resources

*Function: Natural Resources Management*

*1. Higher LG Services*

**Output: District Natural Resource Management**

Non Standard Outputs:	Towns and trading centres detailed plans produced.	Towns and trading centres detailed plans produced.
	25 developers applications processed and approved.	25 developers applications processed and approved.
	Routine physical planning and surveying activities carried out.	Routine physical planning and surveying activities carried out.
	Routine field inspections for development control and structure plan compliance	Routine field inspections for development control and structure plan compliance
<i>General Staff Salaries</i>		2,939
<i>Allowances</i>		2,000
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Information and communications technology (ICT)</i>		0
<i>Consultancy Services- Short term</i>		1,710
<i>Travel inland</i>		1,351
<i>Wage Rec't:</i>	2,890	2,939
<i>Non Wage Rec't:</i>	5,720	5,061
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,610</b>	<b>8,000</b>

**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	3 (Wetlands in all divisions of Bushenyi-Ishaka Municipality are monitored and evaluated for environmental compliance)	1 (Wetlands in all divisions of Bushenyi-Ishaka Municipality are monitored and evaluated for environmental compliance)
Non Standard Outputs:		N/A
<i>Allowances</i>		200
<i>Wage Rec't:</i>		

# Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

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

<i>Non Wage Rec't:</i>	500	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>200</b>

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

No. of new land disputes settled within FY	1 (Municipal land surveyed and titles secured Transferring of land titles to council names done)	1 (Municipal land surveyed and titles secured Transferring of land titles to council names done)
Non Standard Outputs:		NA
<i>Allowances</i>		1,000
<i>Advertising and Public Relations</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	1,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>1,300</b>

#### Output: Infrastructure Planning

Non Standard Outputs:	Sensitization of stakeholders on plans under preparation through radio programmes and community meetings at the respective divisions done in all the divisions. - Field verifications to ascertain where planned roads will pass and pegging using GPS done	Sensitization of stakeholders on plans under preparation through radio programmes and community meetings at the respective divisions done in all the divisions. - Field verifications to ascertain where planned roads will pass and pegging using GPS done
<i>Allowances</i>		2,000
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,500	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,500</b>	<b>2,000</b>

### 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**

# Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

UShs Thousand

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

Non Standard Outputs:	3 Payrolls managed for the three community Development Officers and one senior community Development officer	9 Payrolls managed for the three community Development Officers and one senior community Development officer
	1 sensitization of 3 communities on HIV/AIDS and Environment in 3 divisions	1 sensitization of 3 communities on HIV/AIDS and Environment in 3 divisions
	1 printer procured	1 printer procured
	1 modern produced	1 modern produced
	3 Appraisal forms fill	3 Appraisal forms fill
<i>General Staff Salaries</i>		6,352
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		10,000
<i>Allowances</i>		4,000
<i>Advertising and Public Relations</i>		1,441
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		485
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		270
<i>Travel inland</i>		3,327
<i>Wage Rec't:</i>	6,352	6,352
<i>Non Wage Rec't:</i>	4,474	9,523
<i>Domestic Dev't:</i>		10,000
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,826</b>	<b>25,875</b>

#### Output: Probation and Welfare Support

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

#### Output: Community Development Services (HLG)

No. of Active Community Development Workers	1 (Bushenyi ishaka Municipal Council)	1 (Bushenyi ishaka Municipal Council)
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# Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:		N/A
<i>Allowances</i>		178
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	178	178
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>178</b>	<b>178</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	93 (Nyakabirizi Division 30 Central division 38 Ishaka Division 25)	92 (Nyakabirizi Division 29 Central division 38 Ishaka Division 25)
Non Standard Outputs:	FAL classes monitored, supervised and reports produced	FAL classes monitored, supervised and reports produced
	Incentives given to FAL instructors	Incentives given to FAL instructors
	Instruction materials given to FAL Instructors and trainers	Instruction materials given to FAL Instructors and trainers
	FAL instructors trained and a report produced	FAL instructors trained and a report produced
	Reports on FAL Workshops and Seminars attend	Reports on FAL Workshops and Seminars attend
<i>Allowances</i>		703
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	703	703
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>703</b>	<b>703</b>
<b>Output: Gender Mainstreaming</b>		
Non Standard Outputs:	women, youth and PWDs trained once in IGAs.	women, youth and PWDs trained once in IGAs.
<i>Allowances</i>		155
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	155	155
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>155</b>	<b>155</b>
<b>Output: Children and Youth Services</b>		
No. of children cases ( Juveniles) handled and settled	1 ( Nyakabirizi 1)	1 ( Nyakabirizi 1)

# Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:		N/A
<i>Allowances</i>		75
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	75	75
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>75</b>	<b>75</b>

### Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	1 (Nyakabirizi 1)	1 (Nyakabirizi 1)
Non Standard Outputs:		6 groups supported in IGA, 4 sets of minutes for PWDs councils produced 2 sets of minutes for special grant committee produced 1 Report produced on special grants Groups mobilised and sensitised to register and benefit from the special grant
<i>Allowances</i>		1,394
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,394	1,394
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,394</b>	<b>1,394</b>

### Output: Representation on Women's Councils

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

## Additional information required by the sector on quarterly Performance

### 10. Planning

Function: Local Government Planning Services

1. Higher LG Services

# Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

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

#### Output: Management of the District Planning Office

Non Standard Outputs:	3 months salaries paid to Planner	3 months salaries paid to Planner
	1 Quarterly and annual LGMSD reports and accountabilities prepared, integrated and submitted to TC, MoFPED, MoLG and MDA.	1 Quarterly and annual LGMSD reports and accountabilities prepared, integrated and submitted to TC, MoFPED, MoLG and MDA.
	3 coordination meetings attended at BIMC	3 coordination meetings attended at BIMC
	1 Seminars and workshops attended in line minist	1 Seminars and workshops attended in line minist
<i>General Staff Salaries</i>		2,939
<i>Allowances</i>		400
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		880
<i>Travel inland</i>		2,092
<i>Wage Rec't:</i>	2,867	2,939
<i>Non Wage Rec't:</i>	2,009	3,372
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,876</b>	<b>6,311</b>

#### Output: District Planning

No of Minutes of TPC meetings	0	3 (Municipal council H/Qs)
No of qualified staff in the Unit	1 (Municipal council H/Qs)	1 (Municipal council H/Qs)
No of minutes of Council meetings with relevant resolutions	0	2 (Council meetings held in Municipal council H/Qs)
Non Standard Outputs:		N/A
<i>Allowances</i>		50
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	75	50
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>75</b>	<b>50</b>

#### Output: Statistical data collection

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

# Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Allowances		300
Wage Rec't:		
Non Wage Rec't:	500	300
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>500</b>	<b>300</b>
<b>Output: Demographic data collection</b>		
Non Standard Outputs:	3 Divisions and IMC staff trained on intergrating population, enviromental, Gender and HIV issues in planning.	3 Divisions and IMC staff trained on intergrating population, enviromental, Gender and HIV issues in planning.
Allowances		500
Wage Rec't:		
Non Wage Rec't:	500	500
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>500</b>	<b>500</b>
<b>Output: Development Planning</b>		
Non Standard Outputs:	1 Annual Municipality plan Updated 4 quarterly mentoring and Backstopping Visits carried out in 3 Divisions in relation to planning and budgeting 1 MC Performance contract submitted to MoFPED 1 intergrated annual workplan produced Budget conferen	1 Annual Municipality plan Updated 4 quarterly mentoring and Backstopping Visits carried out in 3 Divisions in relation to planning and budgeting 1 MC Performance contract submitted to MoFPED 1 intergrated annual workplan produced Budget conferen
Allowances		600
Wage Rec't:		
Non Wage Rec't:	750	600
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>750</b>	<b>600</b>
<b>Output: Management Information Systems</b>		
Non Standard Outputs:	3 months internet subscription for modern done	3 months internet subscription for modern done
Information and communications technology (ICT)		250



# Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

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

### Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	2 Multisectoral PAF and LGMSD monitoring visits carried out.  1 feasibility studies carried out on proposed projects.	2 Multisectoral PAF and LGMSD monitoring visits carried out.  1 feasibility studies carried out on proposed projects.
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Allowances 1,240

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,330	1,240
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,330</b>	<b>1,240</b>

## Additional information required by the sector on quarterly Performance

### 11. Internal Audit

#### Function: Internal Audit Services

#### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	6 meetings at Bushenyi Ishaka Mmunicipal council attended	6 meetings at Bushenyi Ishaka Mmunicipal council attended
<i>General Staff Salaries</i>		3,054
<i>Travel inland</i>		3,929
<i>Wage Rec't:</i>	2,840	3,054
<i>Non Wage Rec't:</i>	2,499	3,929
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,339</b>	<b>6,983</b>

#### Output: Internal Audit

No. of Internal Department Audits	6 (BIMC, 3 divisions of Ishaka, Central and Nyakabirizi and all 6 govt P/S within the municipality, 3 Health centres at Bushenyi, Ruharo and Kashenyi  1 quarterly audit reports submitted to Mayor, PAC	6 (Nyakabirizi and all govt P/S within the municipality, 3 Health centres at Bushenyi, Ruharo and Kashenyi  1 quarterly audit reports submitted to Mayor, PAC and Auditor General)
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# Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
	and Auditor General)	
Date of submitting Quaterly Internal Audit Reports	0	15/3/2016 (Bushenyi-Ishaka MC)
Non Standard Outputs:		N/A
<i>Allowances</i>		230
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	576	230
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>576</b>	<b>230</b>

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

<i>Wage Rec't:</i>	1,038,247	968,581
<i>Non Wage Rec't:</i>	787,024	787,024
<i>Domestic Dev't:</i>	212,597	212,597
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,968,202</b>	<b>1,968,202</b>

# Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District and Urban Administration

1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	12 months salary paid to 16 staff	9 months salary paid to 16 staff	0	Performance was as planned
	12 support supervision to all the three Divisions done	9 support supervision to all the three Divisions done		
	12 coordination and consultation visits done to line Ministries	9 coordination and consultation visits done to line Ministries		
	4 Workshops and Seminar attended	6 Workshop and Seminar attended		
	24 cordination and TPC meetings chaired	9 cordination and TPC meetings chaired		
	12 mentoring visits done to all 3 divisions	3 mentoring visits		
	4 national days celebrated (Independence, Women, NRM and Labour) annual subscriptions made to AMICALL, UAAU and TCs association.			
	365 new vision news papres read			
	Assorted Office equipments			
	On spot support supervision visits made to divisions			
	Supervision and monitoring of HLG and LLGs projects made evry two months			

#### Expenditure

211101 General Staff Salaries	154,909	142,713	92.1%
211103 Allowances	0	20,000	N/A
213001 Medical expenses (To employees)	2,000	6,000	300.0%
213002 Incapacity, death benefits and funeral expenses	6,000	4,300	71.7%
221001 Advertising and Public Relations	3,000	8,750	291.7%
221002 Workshops and Seminars	3,000	5,350	178.3%
221005 Hire of Venue (chairs, projector, etc)	2,000	1,850	92.5%

# Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 3

## 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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### Ia. Administration

221007 Books, Periodicals & Newspapers	0	2,000		N/A
221009 Welfare and Entertainment	2,000	2,660		133.0%
221011 Printing, Stationery, Photocopying and Binding	3,000	3,760		125.3%
221014 Bank Charges and other Bank related costs	1,500	1,623		108.2%
221017 Subscriptions	1,000	1,000		100.0%
222001 Telecommunications	1,500	4,534		302.3%
222003 Information and communications technology (ICT)	3,000	3,030		101.0%
225001 Consultancy Services- Short term	20,000	10,500		52.5%
227001 Travel inland	30,330	33,500		110.5%
	<i>Wage Rec't:</i> 154,909	<i>Wage Rec't:</i> 142,713		<i>Wage Rec't:</i> 92.1%
	<i>Non Wage Rec't:</i> 78,330	<i>Non Wage Rec't:</i> 108,857		<i>Non Wage Rec't:</i> 139.0%
	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0		<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
	<b>Total</b> 233,240	<b>Total</b> 251,570		<b>Total</b> 107.9%

### Output: Human Resource Management Services

Non Standard Outputs:	4 Disiplinary, Training and Negotiation committee meetings held	3 Disiplinary, Training and Negotiation committee meeting held	0	Performance was as planned
	12 months salary paid to Senior Personnel	9 months salary paid to Senior Personnel		
	12 Pay change reports submitted to MoPS monthly	9 Pay change reports submitted to MoPS monthly		
	4 mentoring session on performance appraisal held	3 mentoring session on performance appraisal held		
	12 months internet subscription for modern paid	9 months internet subscription for modern p		
	computer serviced 4 times			
	staff welfare enhanced			
	coordination of the department activities on line			
	12 months staff pay slips printed			

### Expenditure

211103 Allowances	0	19,100		N/A
221002 Workshops and Seminars	1,500	1,703		113.5%

# Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

221005 Hire of Venue (chairs, projector, etc)	500	1,035	207.0%	
221010 Special Meals and Drinks	5,500	4,125	75.0%	
227001 Travel inland	12,694	7,400	58.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
		0	0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	20,194	33,363	165.2%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
		0	0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
		0	0.0%	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>
	20,194	33,363	165.2%	

#### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	Yes (One capacity building plan in place)	0	Performance was as planned
No. (and type) of capacity building sessions undertaken	3 (2 capacity building sessions in solid waste management	3 (3 capacity building sessions in solid waste management	100.00	
	Technical staff trained in Performance management	Technical staff trained in monitoring and evaluation of projects		
	Inducting new staff.)	Inducting new staff.)		
Non Standard Outputs:	6 staff from Municipal and division trained in financial management, Guidance and counselling, health services management.	6 staff from Municipal and division trained in financial management, Guidance and counselling, health services management & M&E		

#### Expenditure

211103 Allowances	2,000	3,150	157.5%	
221002 Workshops and Seminars	1,891	243	12.8%	
221003 Staff Training	8,818	5,431	61.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
		0	0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
		0	0.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	12,709	8,824	69.4%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
		0	0.0%	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>
	12,709	8,824	69.4%	

#### Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	55 (1 DTC, Office Supervisor and 3 Office Attendants, 3 SATCs, 15 Town Agents	55 (1 DTC, Office Supervisor and 3 Office Attendants, 3 SATCs, 15 Town Agents	100.00	Performance was as planned
	6 Coordination and consultation visits done to line MDAs	6 Coordination and consultation visits done to line MDAs		
	12 cordination and TPC meetings chaired	6 cordination and TPC meetings chaired		
		3 mentoring visits done to all 3		

# Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

	12 mentoring visits done to all 3 divisions, 12 months programme support supervision to divisions Assorted office stationery, one UPS and Back up, news papers, supplied and maintained, LLGs programme support supervision,)	divisions, 3 months programme support supervision to divisions Assorted office stationery, one UPS and Back up, news papers, supplied and maintained, LLGs programme support supervision,)		
Non Standard Outputs:	12 support supervision and monitoring done to all the 3 Division, celebrating national days  Monitoring of all council projects by the staff and councillors	3 support supervision and monitoring done to all the 3 Division, celebrating national days  Monitoring of all council projects by the staff and councillors		

#### Expenditure

211103 Allowances	3,000	2,730	91.0%
221002 Workshops and Seminars	1,000	4,245	424.5%
221005 Hire of Venue (chairs, projector, etc)	500	125	25.0%
221007 Books, Periodicals & Newspapers	3,000	440	14.7%
221008 Computer supplies and Information Technology (IT)	800	500	62.5%
221011 Printing, Stationery, Photocopying and Binding	2,000	2,200	110.0%
222001 Telecommunications	1,000	500	50.0%
227001 Travel inland	9,256	18,200	196.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i> 25,556		<i>Non Wage Rec't:</i> 28,940	<i>Non Wage Rec't:</i> 113.2%
<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%
<b>Total</b> 25,556		<b>Total</b> 28,940	<b>Total</b> 113.2%

#### 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	9 (9 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	75.00	Performance was as planned
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# Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

	divisions	divisions		
	follow up done in all divisions concerning checking and verifying invoices issued and recorded	follow up done in all divisions concerning checking and verifying invoices issued and recorded		
	obsolete assets offloaded from stores in all the three divisions	obsolete assets offloaded from stores in all the three divisions		
	maintaining of all municipal assets and inspecting of all and updating in all divisions every quarter)	maintaining of all municipal assets and inspecting of all and updating in all divisions every quarter)		
No. of monitoring reports generated	4 (Quarterly state of assets report produced)	3 (3 Quarterly state of assets reports produced)	75.00	
Non Standard Outputs:	12 months salary paid for Senior Stores Assistant	3 months salary paid for Senior Stores Assistant		
	4 stock taking visits done in 3 division and 1 HCIV	1 stock taking visits done in 3 division and 1 HCIV		
	8 store issue books purchased	2 store issue books purchased		
	6 reams of papers purchased	2 reams of papers purchased		
	2 store ledger purchased	1 store ledger purchased		
	8 store requisition book purchased	2 store requisition book purchased		
	4 goods received note purchased	1 goods received		
	10 spring files purchased			
	4 box files			

#### Expenditure

227001 Travel inland	3,175	4,538	142.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,175	4,538	142.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,175</b>	<b>4,538</b>	<b>142.9%</b>

#### Output: Local Policing

0 Performance was as planned

# Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	12 months salaries for stsff paid	6 months salaries for stsff paid
	24 monlthy support to LLG in local revenue initiatives	12 monlthy support to LLG in local revenue initiatives
	12 bylaws enforced	6 bylaws enforced
	6 inspection and development controle done in dividions	4 inspection and development controle done in dividions
	12 meetings attended on crime prevesion	9 meetings attended on crime prevesion
	stationary for office operartions purchased	stationary for office operartions purc
	96 enforcements made	
	Offices Guarded for 12 months	
	1 Flag purchased	

### Expenditure

211103 Allowances	376	2,944	782.8%
221011 Printing, Stationery, Photocopying and Binding	0	1,200	N/A
222001 Telecommunications	0	720	N/A
223004 Guard and Security services	0	3,800	N/A
224005 Uniforms, Beddings and Protective Gear	0	2,000	N/A
227001 Travel inland	9,523	3,500	36.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,899	14,164	143.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,899</b>	<b>14,164</b>	<b>143.1%</b>

### Output: Records Management Services

0 Performance was as planned



# Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	12 months Salary for Records Assistant paid.	9 months Salary for Records Assistant paid.
	2 filling cabins purchased@600,000	2 filling cabins purchased@600,000
	10 reams of paper purchased	20 reams of paper purchased
	office wall clock purchased	office wall clock purchased
	50 Record stroga boxes purchased	50 Record strong boxes purchased
	2 packets of pens purchased	2 packets of pens purchased
	5 small packets of stable wires purchased	5 small packets of stable wires purchased
	2 packets white wash procured	
	12 support supervision in record management in divisions and health unit done	
	postage and courier facilitated	
	office tools and equipments procured	
	mentoring LLGs in records management facilitated	

### Expenditure

227001 Travel inland	<b>2,713</b>	8,311	306.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>2,713</b>	8,311	306.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,713</b>	<b>8,311</b>	<b>306.3%</b>

### Output: Procurement Services

0 Performance was as planned

# Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	12 Evaluation committee meeting held at MC HQ	9 Evaluation committee meeting held at MC HQ
	4 PPDA reports prepared and submitted to PPDA, MoLG and MoFPED	2 PPDA reports prepared and submitted to PPDA, MoLG and MoFPED
	1 procurement plan prepared and submitted PPDA, MOFEP, LG	1 procurement plan prepared and submitted PPDA, MOFEP, LG
	shortlist of providers prepared and submitted PPDA MOFped LOLG	shortlist of providers prepared and submitted PPDA MOFped LOLG
	3 workshops attended	2 workshops at
	1 Advert on annual procurements and contracts made	
	12 support and supervision visits done to 3 divisions on procurement requirements	
	12 months salaries paid for Procurement Officer	
	15 reams of stationary purchased	
	1 computer serviced 4 times	
	9 contracts committee meetings held	
	Purchase of office table and filling cabinet for the procurement officer	

### Expenditure

211103 Allowances	<b>2,000</b>	10,300	515.0%
221001 Advertising and Public Relations	<b>2,000</b>	3,500	175.0%
221002 Workshops and Seminars	<b>400</b>	600	150.0%
222001 Telecommunications	<b>500</b>	425	85.0%
227001 Travel inland	<b>8,751</b>	14,980	171.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>13,651</b>	29,805	218.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>13,651</b>	<b>29,805</b>	<b>218.3%</b>

# Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

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

Date : \_\_\_\_\_

### 2. Finance

#### Function: Financial Management and Accountability(LG)

##### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	28/8/2015 (Municipal Council Headquarters,)	28/8/2015 (Municipal Council Headquarters,)	#Error	Performance was as planned
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# Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	12 months salaries paid 14 finance staff	9 months salaries paid 14 finance staff		
	3 Supervision of Assessments and enumeration excercises done in three division	3 Supervision of Assessments and enumeration excercises done in three division		
	4 quaterly release forms collected from MoFPED	4 quaterly release forms collected from MoFPED		
	4 quaterly financial statements submitted to MoLG and MoFPED	4 quaterly financial statements submitted to MoLG and MoFPED		
	12 support supersion done to all 3 divisions	9 support super		
	4 Mentoring sessions conducted in all the 3 divisions			
	4 quaterly departmematal meeting held			
	4 Bank accounts charges paid 12 months			
	1 generator serviced for 12 months			
	4 computers serviced for 4 times			
	Monitoring and appraisal of all capital developments completed and on going.			
	Subscriptions to line associations done.			
	Purchase of fuel for department operational activities			
	3 Division revenue registers updated and maintained			
	20 Reams of papers purchased			
	Purchase of one computer and one laptop done			

#### Expenditure

211101 General Staff Salaries	96,630	36,761	38.0%
211103 Allowances	0	299	N/A

# Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

221001 Advertising and Public Relations	2,500	6,500	260.0%	
221002 Workshops and Seminars	4,000	8,001	200.0%	
221005 Hire of Venue (chairs, projector, etc)	2,000	4,900	245.0%	
221007 Books, Periodicals & Newspapers	1,000	3,900	390.0%	
221009 Welfare and Entertainment	2,500	2,844	113.8%	
221010 Special Meals and Drinks	2,000	1,516	75.8%	
221011 Printing, Stationery, Photocopying and Binding	2,000	3,360	168.0%	
221014 Bank Charges and other Bank related costs	1,450	2,551	176.0%	
221017 Subscriptions	2,000	6,279	314.0%	
222001 Telecommunications	1,000	1,700	170.0%	
227001 Travel inland	2,500	22,951	918.0%	
227004 Fuel, Lubricants and Oils	863	2,721	315.3%	
	<i>Wage Rec't:</i> 96,630	<i>Wage Rec't:</i> 36,761	<i>Wage Rec't:</i> 38.0%	
	<i>Non Wage Rec't:</i> 23,813	<i>Non Wage Rec't:</i> 67,521	<i>Non Wage Rec't:</i> 283.5%	
	<i>Domestic Dev't:</i> 12,000	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total</b> 132,443	<b>Total</b> 104,282	<b>Total</b> 78.7%	

#### Output: Revenue Management and Collection Services

Value of LG service tax collection	60275000 (Divisions of ishaka,Central and Nyakabirizi.)	30000000 (Divisions of ishaka,Central and Nyakabirizi.)	49.77	Performance was as planned
Value of Other Local Revenue Collections	630280000 (Divisions of ishaka,Central and Nyakabirizi.)	740000000 (Divisions of ishaka,Central and Nyakabirizi.)	117.41	
Value of Hotel Tax Collected	10320000 (Divisions of ishaka,Central and Nyakabirizi.)	48000000 (Divisions of ishaka,Central and Nyakabirizi.)	465.12	

# Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	3 Revenue ennumirations and assessments done in 3 divisions	3 Revenue ennumirations and assessments done in 3 divisions		
	Vaulation of properties done	Vaulation of properties done		
	3 radio program held on revenue sensetisation and awareness	3 radio program held on revenue sensetisation and awareness		
	4 quaterly revenue reminder anuoncements made	4 quaterly revenue reminder anuoncements made		
	635 revenue demand notice prepared and distributed	635 revenue demand notice prepared and distribu		
	4 sentisation meeting with traders done in 3 divisions			
	8 support supervision done to revenue tenderers in 3 divisions			
	4 feasibility studies on new sources of revenue done in Rwenjeru and kabagarame proposed markets			
	supervision of nyakabirizi and Kashenyi existing markets			
	250 General receipt,140 market gate fees books,350 taxi-park fees books,50 bus entry fees books, 50 trading license books, 20 demand notes books ,25 assessment books and 2600 bank slips purchased and distributed			
	carrying out exchange visits with other urban councils made.			
	Purchase of a modern and monthly internet subscriptions made.			
	Valuation of properties for payment of property tax			

#### Expenditure

211103 Allowances	2,000	3,120	156.0%
221002 Workshops and Seminars	1,000	3,995	399.5%
221011 Printing, Stationery, Photocopying and Binding	3,000	8,150	271.7%
223001 Property Expenses	0	2,895	N/A
227001 Travel inland	15,904	16,757	105.4%

# Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	<b>2,000</b>	1,967	98.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>123,904</b>	<i>Non Wage Rec't:</i> 36,885	<i>Non Wage Rec't:</i> 29.8%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>123,904</b>	<b>Total 36,885</b>	<b>Total 29.8%</b>	

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/4/2015 (Municipal Council headquarter.)	31/3/2016 (Municipal Council headquarter.)	#Error	Performance was as planned
Date of Approval of the Annual Workplan to the Council	15/4/2015 (Municipal Council headquarter.)	29/4/2016 (Municipal Council headquarter.)	#Error	
Non Standard Outputs:	6 budget desk meetings held and facilitated	4 budget desk meetings held and facilitated		
	lunch and break tea for budget desk, TPC paid	lunch and break tea for budget desk, TPC paid		
	Annual work plan prepared and approved	Annual work plan prepared and approved		
	stationary purchased	stationary purchased		
	1 Budget confrence held and facilitated	1 Budget confrence held and facilitated		
	Mentoring of LLG on budgeting and planning	Mentoring of LLG on budgeting and planning		

#### Expenditure

211103 Allowances	<b>2,000</b>	3,834	191.7%	
221002 Workshops and Seminars	<b>2,500</b>	4,950	198.0%	
221011 Printing, Stationery, Photocopying and Binding	<b>3,181</b>	7,100	223.2%	
227001 Travel inland	<b>4,500</b>	13,240	294.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>12,181</b>	<i>Non Wage Rec't:</i> 29,124	<i>Non Wage Rec't:</i> 239.1%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>12,181</b>	<b>Total 29,124</b>	<b>Total 239.1%</b>	

#### Output: LG Expenditure management Services

0 Performance was as planned

# Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Monthly division books of accounts closed (12 months)	Monthly division books of accounts closed (9 months)
	12 support supervision done in all the three divisions	9 support supervision done in all the three divisions
	12 monthly reconciliations prepared	9 monthly reconciliations prepared
	monthly and quarterly expenditure reports prepared	monthly and quarterly expenditure reports prepared
	office stationary purchased	office stationary purchased

#### Expenditure

211103 Allowances	0	2,000	N/A
221008 Computer supplies and Information Technology (IT)	0	3,000	N/A
221010 Special Meals and Drinks	0	2,000	N/A
221011 Printing, Stationery, Photocopying and Binding	4,000	6,747	168.7%
221017 Subscriptions	0	1,000	N/A
227001 Travel inland	6,581	12,471	189.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	10,581	27,218	257.2%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>10,581</b>	<b>27,218</b>	<b>257.2%</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/8/2015 (To Auditor General Mbarara Offices)	30/8/2015 (To Auditor General Mbarara and Kampala Offices)	#Error	Performance was as planned
Non Standard Outputs:	12 monthly financial statements produced	9 monthly financial statements produced		
	4 quarterly financial financial statements produced	1 quarterly financial financial statements produced		
	1 trip made to Auditor General's office to harmonise books of accounts	1 trip made to Auditor General's office to harmonise books of accounts		
	1 annual draft final accounts prepared and submitted to Auditor General	1 annual draft final accounts prepared and submitted to Auditor General		

#### Expenditure

211103 Allowances	2,000	780	39.0%
227001 Travel inland	7,715	4,050	52.5%



# Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	12,121	<i>Non Wage Rec't:</i>	4,830	<i>Non Wage Rec't:</i>	39.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>12,121</b>	<b>Total</b>	<b>4,830</b>	<b>Total</b>	<b>39.8%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

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

Date \_\_\_\_\_

### 3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

0 Performance was as planned

# Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	12 monthly returns made	9 monthly returns made		
	12 of MEC meetings held per year	9 of MEC meetings held per year		
	6 Full council meetings at the H/Qs	4 Full 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	2 Mobilisation visits done to councilors and division		
	12 Mentoring and supervision visits done to Division	3 Mentoring and supervision vis		
	36 Meeting letters dispatched			
	12 Assessment visits and collection of minutes from divisions			
	12 Political Monitoring and supervision visits made.			
	8 Sensetisation sessions made to divisions			
	4 departmental reports compiled			
	1 concillors study tour to Kabale MC			
	18 Radio announcements made			
	6 consultations to line ministries and governments done			

#### Expenditure

211101 General Staff Salaries	10,334	2,941	28.5%
211103 Allowances	0	33,591	N/A
212102 Pension for General Civil Service	647,905	420,880	65.0%
212105 Pension and Gratuity for Local Governments	0	17,100	N/A
221002 Workshops and Seminars	1,000	1,900	190.0%
221007 Books, Periodicals & Newspapers	1,500	3,628	241.9%
221009 Welfare and Entertainment	1,000	1,616	161.6%

# Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	300	1,730	576.7%	
227001 Travel inland	8,200	8,538	104.1%	
Wage Rec't:	10,334	2,941	28.5%	
Non Wage Rec't:	659,905	468,638	71.0%	
Domestic Dev't:		20,345	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>670,239</b>	<b>491,924</b>	<b>73.4%</b>	

#### Output: LG procurement management services

Non Standard Outputs:	9 Contract committee meetings held at MC HQ	6 Contract committee meetings held at MC HQ	0	Performance was as planned
<i>Expenditure</i>				
211103 Allowances	5,212	3,909	75.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,212	3,909	75.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>5,212</b>	<b>3,909</b>	<b>75.0%</b>	

#### Output: LG Political and executive oversight

Non Standard Outputs:	4 Political monitoring visits done at the Municipality and Divisions	3 Political monitoring visits done at the Municipality and Divisions	0	Performance was as planned
	12 months salaries paid to Mayor, Deputy Mayor and LC III chair persons	9 months salaries paid to Mayor, Deputy Mayor and LC III chair persons		
	4 work shops attended	2 work shops attended		
<i>Expenditure</i>				
211104 Statutory salaries	79,866	52,166	65.3%	
212105 Pension and Gratuity for Local Governments	8,112	22,464	276.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	87,978	74,630	84.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>87,978</b>	<b>74,630</b>	<b>84.8%</b>	

#### Output: Standing Committees Services

0 Performance was as planned

# Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	6 standing committees meetings held for 4 comitess	6 standing committees meetings held for 4 comitess
	4 quarterly monitoring visits made A studt tour to Arua municipality made	3 quarterly monitoring visits made

*Expenditure*

211103 Allowances	16,500	3,247	19.7%
227001 Travel inland	30,035	5,244	17.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	46,535	8,491	18.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>46,535</b>	<b>8,491</b>	<b>18.2%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

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

Date : \_\_\_\_\_

### 4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	food security programmes implemented in all the divisions that, is, 6 supervision of divisions done farmer awareness done for all the three divisions. Educating farmers of the three divisions on food storage Supply of seeds of the crops that resist drought to farmers in all the three divisions of the municipality.	ood security programmes implemented in all the divisions that, is, 1 supervision of divisions done farmer awareness done for all the three divisions. Educating farmers of the three divisions on food storage Supply of seeds of the crops that resist	0	Performance was as planned
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*Expenditure*

211103 Allowances	0	6,000	N/A
227001 Travel inland	6,285	941	15.0%

# Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>6,285</b>	<i>Non Wage Rec't:</i>	6,941	<i>Non Wage Rec't:</i>	110.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>6,285</b>	<b>Total</b>	<b>6,941</b>	<b>Total</b>	<b>110.4%</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

##### Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	1600 (1600 businesses issued with trade licenses)	1272 (400 businesses issued with trade licenses)	79.50	Performance was as planned
No of businesses inspected for compliance to the law	1888 (1888 businesses inspected for compliance to law)	1342 (1342 businesses inspected for compliance to law)	71.08	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Trade sensitisation meetings done in all the three divisions)	3 (Trade sensitisation meetings done in all the three divisions)	75.00	
No of awareness radio shows participated in	4 (4 Radio talkshows held on local FM radios)	3 (3 Radio talkshows held on local FM radios)	75.00	
Non Standard Outputs:		N/A		

#### Expenditure

227001 Travel inland	<b>3,037</b>	2,110	69.5%		
<i>Wage Rec't:</i>	<b>23,092</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>3,037</b>	<i>Non Wage Rec't:</i>	2,110	<i>Non Wage Rec't:</i>	69.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>26,129</b>	<b>Total</b>	<b>2,110</b>	<b>Total</b>	<b>8.1%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

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

Date : \_\_\_\_\_

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

##### Output: Healthcare Management Services

0 Performance was as planned

# Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	12 supervision visits to Lower health units	9 supervision visits to Lower health units
	16 Immunisation outreaches done in communities	Immunisation outreaches done in communities
	84 TB Patients followed up	63 TB Patients followed up
	10 school visited on school health programe	2 school visited on school health programe
	1500 males circummused	375 males circummused
	12 months salary paid	9 months salary paid
	4 HUMC meeting held at HCIV	1 HUMC meeting held at HCIV
	52 weekly data collected and submitted to the ministry	39 wee
	4 coordination visits done to the MOH	
	HIV/AIDS trainings done	
	40 Staff at Bushenyi HCIV trained in various new skills especially in disaster management and in the management of new diseases. Purchase of a desk top computer and chair and desk for the doctor at Bushenyi HCIV	

#### Expenditure

211101 General Staff Salaries	392,106	288,609	73.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	4,199	N/A
211103 Allowances	4,000	49,000	1225.0%
221001 Advertising and Public Relations	1,662	3,050	183.6%
221002 Workshops and Seminars	3,000	5,800	193.3%
221005 Hire of Venue (chairs, projector, etc)	1,500	2,400	160.0%
221008 Computer supplies and Information Technology (IT)	4,000	4,236	105.9%
221011 Printing, Stationery, Photocopying and Binding	1,000	300	30.0%
221014 Bank Charges and other Bank related costs	550	887	161.2%
222001 Telecommunications	1,000	1,300	130.0%
223006 Water	4,500	5,894	131.0%
224004 Cleaning and Sanitation	3,000	1,434	47.8%

# Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

224005 Uniforms, Beddings and Protective Gear	3,000	960	32.0%	
227001 Travel inland	22,548	24,737	109.7%	
228002 Maintenance - Vehicles	0	2,039	N/A	
Wage Rec't:	392,106	Wage Rec't: 288,609	Wage Rec't: 73.6%	
Non Wage Rec't:	50,759	Non Wage Rec't: 86,234	Non Wage Rec't: 169.9%	
Domestic Dev't:		Domestic Dev't: 20,000	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>442,865</b>	<b>Total 394,843</b>	<b>Total 89.2%</b>	

#### Output: Promotion of Sanitation and Hygiene

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

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	15,000	9,000	60.0%
221002 Workshops and Seminars	2,000	1,000	50.0%

# Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

224005 Uniforms, Beddings and Protective Gear	3,000	300	10.0%	
227001 Travel inland	6,395	2,400	37.5%	
228002 Maintenance - Vehicles	7,000	1,240	17.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
<b>Total</b>	<b>34,395</b>	<b>13,940</b>	<b>40.5%</b>	

#### 2. Lower Level Services

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

%age of approved posts filled with qualified health workers	51 (Bushenyi HCIII (25), Ruharo (3))	60 (Bushenyi HCIII (25), Ruharo (3))	117.65	N/A
Number of trained health workers in health centers	26 (Bushenyi HCIV, Ruharo HC 11, Kashenyi HC 11)	26 (Bushenyi HCIV, Ruharo HC 11, Kashenyi HC 11)	100.00	
No. of trained health related training sessions held.	3 (Three health related training sessions held in the council hall at BIMC headquarters.)	3 (Three health related training sessions held in the council hall at BIMC headquarters.)	100.00	
Number of outpatients that visited the Govt. health facilities.	28100 (Number of outpatients who visited Bushenyi HCIV, Ruharo HCII, and Kashenyi Outreach centre.)	22754 (22754 outpatients visited Bushenyi HCIV, Ruharo HCII, and Kashenyi Outreach centre.)	80.98	
No. and proportion of deliveries conducted in the Govt. health facilities	433 (Bushenyi HCIV and Ruharo HCII)	326 (Bushenyi HCIV and Ruharo HCII)	75.29	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All 74 villages in the BI)	99 (All 74 villages in the BIMC)	100.00	
No. of children immunized with Pentavalent vaccine	1012 (Outreach sites and the 3 Health facilities)	1403 (Outreach sites and the 3 Health facilities)	138.64	
Number of inpatients that visited the Govt. health facilities.	13000 (Bushenyi HCIV)	10296 (Bushenyi HCIV)	79.20	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
263101 LG Conditional grants (Current)	0	18,483		N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
<b>Total</b>	<b>24,642</b>	<b>18,483</b>	<b>75.0%</b>	



# Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### 3. Capital Purchases

##### Output: Other Capital

Non Standard Outputs:	Construction of a pit latrine at Kabagarama done	N/A	0	N/A
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#### Expenditure

231001 Non Residential buildings (Depreciation)	12,000	16,503	137.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	12,000	16,503	137.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>12,000</b>	<b>16,503</b>	<b>137.5%</b>

##### Output: Healthcentre construction and rehabilitation

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

Non Standard Outputs: N/A

#### Expenditure

231001 Non Residential buildings (Depreciation)	40,000	32,418	81.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	40,000	32,418	81.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>40,000</b>	<b>32,418</b>	<b>81.0%</b>

##### Output: Theatre construction and rehabilitation

No of theatres constructed	1 (Completion of the construction of the theatre at Bushenyi HCIV and its furnishing done)	1 (Completion of the construction of the theatre at Bushenyi HCIV and its furnishing done)	100.00	N/A
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No of theatres rehabilitated () 0 (N/A) 0

Non Standard Outputs: N/A

#### Expenditure

231001 Non Residential buildings (Depreciation)	24,380	18,000	73.8%
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# Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	24,380	Domestic Dev't:	18,000	Domestic Dev't:	73.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>24,380</b>	<b>Total</b>	<b>18,000</b>	<b>Total</b>	<b>73.8%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

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

Date : \_\_\_\_\_

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of teachers paid salaries	270 (261 paid in schools of Nyakabirizi primary schools BushenyiDemop/s(9) Bweranyangi p/s(14)Kibaare p/s(8) Rwenjeru p/s(8)Irembezi p/s(9) Nyamiko p/s(9) Nyakatooma II p/s (9) ISHAKA DIVISION P/S Katungu p/s (9) Kaburengye p/s (9) Kanyamabona p/s(8) Basajjabalaba p/s(8) Kashenyi p/s(8) Buramba p/s(9) Ishaka Hospital p/s(14) Bwegiragye p/s(8) CENTRAL DIVISION P/S Bushenyi p/sSNE(16) Kyeitembe p/s(14) Ruharo p/s(13) St Kgwa p/s(16) Rukindo p/s(9) Rwatukwiere p/s(14) Bunyarigi p/s(8) Bushenyi Town SchSNE(14) Ryamabengwa p/s(9) Ishaka Cope School(2))	270 (61 paid in schools of Nyakabirizi primary schools BushenyiDemop/s(9) Bweranyangi p/s(14)Kibaare p/s(8) Rwenjeru p/s(8)Irembezi p/s(9) Nyamiko p/s(9) Nyakatooma II p/s (9) ISHAKA DIVISION P/S Katungu p/s (9) Kaburengye p/s (9) Kanyamabona p/s(8) Basajjabalaba p/s(8) Kashenyi p/s(8) Buramba p/s(9) Ishaka Hospital p/s(14) Bwegiragye p/s(8) CENTRAL DIVISION P/S Bushenyi p/sSNE(16) Kyeitembe p/s(14) Ruharo p/s(13) St Kgwa p/s(16) Rukindo p/s(9) Rwatukwiere p/s(14) Bunyarigi p/s(8) Bushenyi Town SchSNE(14) Ryamabengwa p/s(9) Ishaka Cope School(2))	100.00	Performance was as planned
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# Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

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

#### Expenditure

211101 General Staff Salaries	1,583,383	1,109,352	70.1%
211103 Allowances	0	9,405	N/A
221014 Bank Charges and other Bank related costs	0	192	N/A
<i>Wage Rec't:</i>	<b>1,583,383</b>	<i>Wage Rec't:</i> 1,109,352	<i>Wage Rec't:</i> 70.1%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 1,832	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 7,765	<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%
<b>Total</b>	<b>1,583,383</b>	<b>Total 1,118,949</b>	<b>Total 70.7%</b>

#### 2. Lower Level Services

##### Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	1212 (In all the 53 primary schools)	1208 (In all the 53 primary schools)	99.67	Performance was as planned
No. of Students passing in grade one	550 (In all the 53 primary schools)	561 (In all the 53 primary schools)	102.00	
No. of student drop-outs	25 (1 per 24 schools in MC)	24 (1 per 24 schools in MC)	96.00	
No. of pupils enrolled in UPE	7895 (In 24 Primary schools)	7895 (In 24 Primary schools)	100.00	
Non Standard Outputs:		In 24 Primary schools		

#### Expenditure

263311 Conditional transfers for Primary Education	95,291	82,227	86.3%
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# Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>95,291</b>	<i>Non Wage Rec't:</i>	82,227	<i>Non Wage Rec't:</i>	86.3%
<i>Domestic Dev't:</i>	<b>0</b>	<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%
<b>Total</b>	<b>95,291</b>	<b>Total</b>	<b>82,227</b>	<b>Total</b>	<b>86.3%</b>

#### 3. Capital Purchases

##### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (Construction of 2 classroom block at Irembezi Primary school in Mazinga ward)	2 (Construction of 2 classroom block at Bunyarigi Primary school in Mazinga ward)	100.00	There was a change in the location of the project from Irembezi to Bunyarigi Primary school.	
No. of classrooms rehabilitated in UPE	0 (NA)	0 (N/A)	0		
Non Standard Outputs:		N/A			
<i>Expenditure</i>					
231001 Non Residential buildings (Depreciation)	<b>57,000</b>	57,000	100.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>57,000</b>	<i>Domestic Dev't:</i>	57,000	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>57,000</b>	<b>Total</b>	<b>57,000</b>	<b>Total</b>	<b>100.0%</b>

##### Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not planned for)	0 (N/A)	0	N/A	
No. of latrine stances constructed	15 (Construction of lined VIP latrines at Bushenyi Town School (5), Bushenyi Teacher's demonstration school, (5), Bwegiragye primary school (5))	0 (onstruction of lined VIP latrines at Bushenyi Town School (5), Bushenyi Teacher's demonstration school, (5), Bwegiragye primary school (5))	.00		
Non Standard Outputs:		N/A			
<i>Expenditure</i>					
231001 Non Residential buildings (Depreciation)	<b>75,520</b>	75,520	100.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>83,285</b>	<i>Domestic Dev't:</i>	75,520	<i>Domestic Dev't:</i>	90.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>83,285</b>	<b>Total</b>	<b>75,520</b>	<b>Total</b>	<b>90.7%</b>

#### Function: Secondary Education

##### 1. Higher LG Services

##### Output: Secondary Teaching Services

No. of students sitting O	1680 (Bweranyangi SS, St.	1680 (Bweranyangi SS, St.	100.00	N/A
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# Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

level	Kagwa HS, Ruyonza SS, Ishaka SDA SS)	Kagwa HS, Ruyonza SS, Ishaka SDA SS)		
No. of students passing O level	1600 (in 4 secondary schools of Bweranyangi SS, St. Kagwa HS, Ruyonza SS, Ishaka SDA SS)	1604 (in 4 secondary schools of Bweranyangi SS, St. Kagwa HS, Ruyonza SS, Ishaka SDA SS)	100.25	
No. of teaching and non teaching staff paid	169 (In 4 government aided secondary schools of Ishaka SDA, Ruyonza School, St Kagwa Bushenyi High School and Bweranyangi Girls secondary school.)	169 (In 4 government aided secondary schools of Ishaka SDA, Ruyonza School, St Kagwa Bushenyi High School and Bweranyangi Girls secondary school.)	100.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
211101 General Staff Salaries	<b>1,368,434</b>	1,039,964	76.0%	
	<i>Wage Rec't: 1,368,434</i>	<i>Wage Rec't: 1,039,964</i>	<i>Wage Rec't: 76.0%</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't: 0</i>	<i>Non Wage Rec't: 0.0%</i>	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't: 0</i>	<i>Domestic Dev't: 0.0%</i>	
	<i>Donor Dev't:</i>	<i>Donor Dev't: 0</i>	<i>Donor Dev't: 0.0%</i>	
	<b>Total 1,368,434</b>	<b>Total 1,039,964</b>	<b>Total 76.0%</b>	

#### 2. Lower Level Services

##### Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	1864 (In two government aided secondary schools of Ishaka SDA, Ruyonza School and one private secondary school of Pioneer High school.)	1864 (In two government aided secondary schools of Ishaka SDA, Ruyonza School and one private secondary school of Pioneer High school.)	100.00	N/A
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
263204 Transfers to other govt. units (Capital)	<b>199,608</b>	133,072	66.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't: 0</i>	<i>Wage Rec't: 0.0%</i>	
	<i>Non Wage Rec't: 199,608</i>	<i>Non Wage Rec't: 133,072</i>	<i>Non Wage Rec't: 66.7%</i>	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't: 0</i>	<i>Domestic Dev't: 0.0%</i>	
	<i>Donor Dev't:</i>	<i>Donor Dev't: 0</i>	<i>Donor Dev't: 0.0%</i>	
	<b>Total 199,608</b>	<b>Total 133,072</b>	<b>Total 66.7%</b>	

#### Function: Skills Development

##### 1. Higher LG Services

##### Output: Tertiary Education Services

No. of students in tertiary education	450 (Students in Bushenyi Core PTC in Nyakabirizi Division)	450 (Students in Bushenyi Core PTC in Nyakabirizi Divisio)	100.00	Performance was as planned
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	

# Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: N/A

#### Expenditure

211101 General Staff Salaries	377,719	283,545	75.1%
Wage Rec't:	377,719	283,545	75.1%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>377,719</b>	<b>283,545</b>	<b>75.1%</b>

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	40 BOG and SMC/PTA , Head teachers meetings, parents and sports days attended	30 BOG and SMC/PTA , Head teachers meetings, parents and sports days attended	0	Performance was as planned
	4 quarterly Education reports submitted to Kampala	3 quarterly Education report submitted to Kampala		
	12 Planning and coordination meetings with Head Teachers held at MC HQ	9 Planning and coordination meetings with Head Teachers held at MC HQ		
	conducting co-cirricular activities conducted	conducting co-cirricular activities conducted		
	UNEB examinations, Mock and end of year P5 and P6 exams conducted			

#### Expenditure

211101 General Staff Salaries	24,092	22,992	95.4%
221002 Workshops and Seminars	3,000	2,450	81.7%
221011 Printing, Stationery, Photocopying and Binding	12,000	500	4.2%
221014 Bank Charges and other Bank related costs	200	130	65.0%
227001 Travel inland	10,650	3,700	34.7%
Wage Rec't:	24,092	22,992	95.4%
Non Wage Rec't:	25,850	6,780	26.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>49,942</b>	<b>29,772</b>	<b>59.6%</b>

#### Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	18 (All Secondary schools inspected)	12 (All Secondary schools inspected)	66.67	Performance was as planned
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# Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

No. of tertiary institutions inspected in quarter	6 (Tertiary Institutions inspected in the three municipalities)	5 (Tertiary Institutions inspected in the three municipalities)	83.33	
No. of inspection reports provided to Council	4 (Four inspection reports submitted to council)	3 (3 inspection reports submitted to council)	75.00	
No. of primary schools inspected in quarter	53 (All private and Government Primary schools inspected per quarter)	39 (All private and Government Primary schools inspected per quarter)	73.58	
Non Standard Outputs:		N/A		

#### Expenditure

211103 Allowances	0	640	N/A
221011 Printing, Stationery, Photocopying and Binding	4,487	2,000	44.6%
221014 Bank Charges and other Bank related costs	500	250	50.0%
227001 Travel inland	9,897	2,959	29.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,884	5,849	32.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>17,884</b>	<b>5,849</b>	<b>32.7%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

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

Date : \_\_\_\_\_

### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0 Performance was as planned

# Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

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

#### Expenditure

211101 General Staff Salaries	62,493	42,324	67.7%
221001 Advertising and Public Relations	2,000	5,913	295.7%
221002 Workshops and Seminars	3,000	935	31.2%
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25.0%
221014 Bank Charges and other Bank related costs	1,000	810	81.0%
223005 Electricity	4,000	5,200	130.0%
225001 Consultancy Services- Short term	4,893	1,500	30.7%
227001 Travel inland	20,523	4,305	21.0%
227004 Fuel, Lubricants and Oils	2,000	11,624	581.2%
Wage Rec't:	62,493	42,324	67.7%
Non Wage Rec't:	42,416	30,787	72.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>104,908</b>	<b>73,111</b>	<b>69.7%</b>

#### Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	11 road gangs procured for central division, 11 road gangs procured for Ishaka division and 10 road gangs procured for Nyakabirizi division. - All road gangs procured are paid their wages.	Road gangs were not procured as road Fund releases were reduced in the quarter	0	Road gangs were not procured as road Fund releases were reduced in the quarter
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#### Expenditure

211102 Contract Staff Salaries (Incl.	33,012	8,824	26.7%
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# Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

(Casuals, Temporary)

221014 Bank Charges and other Bank related costs	0	305		N/A
227001 Travel inland	0	10,044		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	33,012	19,173	Non Wage Rec't:	58.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>33,012</b>	<b>19,173</b>	<b>Total</b>	<b>58.1%</b>

#### 2. Lower Level Services

##### Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	55 (Nyakabirizi marketU0.4km, Kasusano II-Nyakatoma II P/schoolU0.8km, Kyakabizi-Ruhandagazi roadU1km, Rukindo-NyarwanyaU1km, Rweibare-KantundaU1km, Nyakahita-kyamutiganziU1km, Omukasusano Nyakatooma P/sU1km, Omukinoona-Nyakabare-RwemishwaU1km, Industrial area roads-IshakaU1.1km, BwatoogoU1.2km, Ihwera-Kyakagina roadU1.2km, Rwenjeru-Kasusano IIU1.2km, Bushenyi Health centre Bwatogo1.5km, Shell Milinda-tank hill1.5km, Katungu-begumisa1.5km, Rwemirokora-Kiwanuka1.5km, Rwibango-Katungu1.5km, Omuruhita-Nombe1.95km, Matsya-Kyeitembe road2km, Kanyamabona-kamiraU2km, Kyandago-Ryansaana roadU2km, Bashasha's farm-Kikundi's farmU2km, Bassaja balaba-RwemirokoraU2.25km, Bugomora roadU2.25km, Nyaruhora-Rwemishwa-NyakahitaU2.6km, St Kagwa-Nyabicerere-katarimwaU2.65km, Kashenyi-Kizinda road U2.7km, Buramba Rwakashoma roadU3km, Katungu-Omukitooma-NyamikoU3km,	45 (Katungu-begumisa1.5km, Rwemirokora-Kiwanuka1.5km, Rwibango-Katungu1.5km, Omuruhita-Nombe1.95km, Matsya-Kyeitembe road2km, Kanyamabona-kamiraU2km, Kyandago-Ryansaana roadU2km, Bashasha's farm-Kikundi's farmU2km, Bassaja balaba-RwemirokoraU2.25km, Bugomora roadU2.25km, Nyakabirizi-rwenjeruU3km, KNyakabirizi marketU0.4km, Kasusano II-Nyakatoma II P/schoolU0.8km, Kyakabizi-Ruhandagazi roadU1km,Rukindo-NyarwanyaU1km, Rweibare-KantundaU1km, Nyakahita-kyamutiganziU1km, Omukasusano Nyakatooma P/sU1km, Omukinoona-Nyakabare-RwemishwaU1km, Industrial area roads-IshakaU1.1km, BwatoogoU1.2km, Ihwera-Kyakagina roadU1.2km, Rwenjeru-Kasusano IIU1.2km, Bushenyi Health centre Bwatogo1.5km, Shell Milinda-tank hill1.5km.)	81.82	Performance was generally affected by low releases by road Fund
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# Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

st. kagwa Bunyarigi U6km,

Non Standard Outputs:

N/A

#### Expenditure

263312 Conditional transfers for Road Maintenance	<b>102,700</b>	90,675	88.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>102,700</b>	90,675	88.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>102,700</b>	<b>90,675</b>	<b>88.3%</b>	

#### Output: Bottle necks Clearance on Community Access Roads

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

N/A

#### Expenditure

263312 Conditional transfers for Road Maintenance	<b>6,904</b>	4,076	59.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>6,904</b>	4,076	59.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>6,904</b>	<b>4,076</b>	<b>59.0%</b>	

#### Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	47 (Chemiquip-Bwegiragye U(0.8), Kashekye road U(1km), Omuruhita-Kicwamba U(1km), Katungu-Nyakatugunda U(1.2km), Kyeitembe vocational-Ihama U(1.4km), Ruharo-Kamira U(1.5km), St Kagwa-Kyeitembe U(1.5km), Kikoroogoto-Kicwamba U(1.5km), Bwegiragye-Buhuura U(1.7km), Kasirabo-Rusiso-Baryaruha U (1.7km), Nyakatugunda-cope school U(1.8km), Mabaare road U(2km), Rwatukwire-Rwanshomoki road U(2km), Ruharo-Kicwamba road U(2km), Katungu-Odo-Rwekitooma road U(2km), Nyakabirizi -Bagarukayo road U(2.25km), Omukikoona-Nyakahita road U2.25Km), Katungu-Nyampimbi-Bweranyangi U(2.3km), St	39 (Chemiquip-Bwegiragye U(0.8), Kashekye road U(1km), Omuruhita-Kicwamba U(1km), Katungu-Nyakatugunda U(1.2km), Kyeitembe vocational-Ihama U(1.4km), Ruharo-Kamira U(1.5km), St Kagwa-Kyeitembe U(1.5km), Kikoroogoto-Kicwamba U(1.5km), Bwegiragye-Buhuura U(1.7km), Kasirabo-Rusiso-Baryaruha U (1.7km), Nyakatugunda-cope school U(1.8km), Mabaare road U(2km), Rwatukwire-Rwanshomoki road U(2km), Ruharo-Kicwamba road U(2km), Katungu-Odo-Rwekitooma road U(2km), Nyakabirizi -Bagarukayo road U(2.25km), Omukikoona-Nyakahita road U2.25Km), Katungu-Nyampimbi-Bweranyangi U(2.3km), St	82.98	N/A
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# Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Kagwa-Rwaturwire U(2.5km), Nyakahita-Rwashaija farm U(2.5km), Kashushano 1- Rwenjeru U(2.8km), Baryaruha- Swamp-Buramba U(3km), Nyakabirizi-Rwenjeru U3km), Bushenyipolice-Masya U(3.2km), Bassaja-Buramba U(3km), Ruhandagazi-Kakanju U(4km), Nyakabirizi Dual carriage P (0.4km Shell Malindi-Tankhill P(0.7km), Caltex Bypass P(0.12km))	Kagwa-Rwaturwire U(2.5km), Nyakahita-Rwashaija farm U(2.5km), Kashushano 1- Rwenjeru U(2.8km), Baryaruha- Swamp-Buramba U(3km), Nyakabirizi-Rwenjeru U3km), Bushenyipolice-Masya U(3.2km), Bassaja-Buramba U(3km), Ruhandagazi-Kakanju U(4km), Nyakabirizi Dual carriage P (0.4km Shell Malindi-Tankhill P(0.7km), Caltex Bypass P(0.12km))			
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# Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

UShs Thousands

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

Length in Km of District roads routinely maintained	79 (Chemiquip-BwegiregyeU0.8km, Kashekye roadU1km, Omuruhita-Kichwamba roadU1km, Kantungu-NyakatugunduU1.2km, Kyetembe Voc-Ihama RoadU1.4km, Ruharo-KamiraU1.5km, St Kagwa-KyeitembeU1.5km, Kikorogoto-kicwambaU1.5km, Bwegiragye-Buhuura roadU1.7km, Katsirabo-Rusiso Baryaruha roadU1.7km, Nyakatugunda-cope school1.8km, Mabaare road2km, Rwatukwire-Rwansomoki-RusiisoU2km, Ruharo- KichwambaU2km, Katungu-odo-rwekitoomaU2km, Nyakabirizi-BagarukayoU2.25km, Omukiikona-NyakahitaU2.25km, Katungu-Nyampimbi-Bweranyangi2.3km, St kagwa-rwatukwireU2.5km, Nyakahita-Rwashaija farm-Nelson-NyamikoU2.5km, Kasusano I -RwenjeruU2.8km, Baryaruha-Swamp-BurambaU3km, Nyakabirizi-rwenjeruU3km, Bushenyi police-MatsyaU3.2km, Bassajja BurambaU3km, Ruhandagazi-kakanjuU4km, NyakatomaU1.5km, Nyakatugunda-cope schoolU1.8km, Rweibare-KantundaU1km, Rwemirokora-KiwanukaU1.5km, St Kagwa-KyeitembeU1.5km, St Kagwa-Nyabicerere-katarimwaU2.65km, St kagwa-rwatukwireU2.5km, St.Kagwa-Nteramo-NyarwanyaU1.7km, Tankhill-NyamushekyeraU1.5km,)	70 (Chemiquip-BwegiregyeU0.8km, Kashekye roadU1km, Omuruhita-Kichwamba roadU1km, Kantungu-NyakatugunduU1.2km, Kyetembe Voc-Ihama RoadU1.4km, Ruharo-KamiraU1.5km, St Kagwa-KyeitembeU1.5km, Kikorogoto-kicwambaU1.5km, Bwegiragye-Buhuura roadU1.7km, Katsirabo-Rusiso Baryaruha roadU1.7km, Nyakatugunda-cope school1.8km, Mabaare road2km, Rwatukwire-Rwansomoki-RusiisoU2km, Ruharo- KichwambaU2km, Katungu-odo-rwekitoomaU2km, Nyakabirizi-BagarukayoU2.25km, Omukiikona-NyakahitaU2.25km, Katungu-Nyampimbi-Bweranyangi2.3km, St kagwa-rwatukwireU2.5km, Nyakahita-Rwashaija farm-Nelson-NyamikoU2.5km, Kasusano I -RwenjeruU2.8km, Baryaruha-Swamp-BurambaU3km, Nyakabirizi-rwenjeruU3km, Bushenyi police-MatsyaU3.2km, Bassajja BurambaU3km, Ruhandagazi-kakanjuU4km, NyakatomaU1.5km, Nyakatugunda-cope schoolU1.8km, Rweibare-KantundaU1km, Rwemirokora-KiwanukaU1.5km, St Kagwa-KyeitembeU1.5km, St Kagwa-Nyabicerere-katarimwaU2.65km, St kagwa-rwatukwireU2.5km, St.Kagwa-Nteramo-NyarwanyaU1.7km, Tankhill-NyamushekyeraU1.5km,)	88.61	
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# Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

No. of bridges maintained	39 (Bashasha farm-Kikundi farm (1 line), Kashenyi Parish HQTRS-Ihweru road (1 line), Kyetembe-Betiina (1 line), Masya-Kyeitembe road (1 line), Ruhandagazi-Kakanju road (2 lines) St Kagwa -Nyabicerere - Katarimwa (1 line), Buramba-Rwakashoma road (2 Lines), Katungu-Nyakatugunda (1 line), Kanyamabona-Kamira-Kihesi (1 line), Kashenyi-Kizinda Road (1 line), Bashasha's farm-Kikundi's farm (2 lines), Katungu-Nyampimbi-Bweranyangi (2 lines), Keirere-Omukikoona-Nyakahita (1 line), Kibaare-Bweranyangi (1 line), Nyakabirizi-Kibaare border with Bwera (1 line), Nyakahita-Kyamutiganzi (1 line), Ishaka Junior School (1 line), Nyakabirizi-Rwenjeru (2 lines), Baryaruha-swamp-Buramba (2 lines), Bushenyi police-Masya (3 lines), Kajurugo-Bushenyi ps (2 lines), Keizinga-Mushega (4 lines), Omuruhita-Nombe (3 lines), Rwatukwire-Rwanshomoki-Rusiiso (2 lines), St. Kagwa Bunyarigi (2 lines))	30 (Bashasha farm-Kikundi farm (1 line), Kashenyi Parish HQTRS-Ihweru road (1 line), Kyetembe-Betiina (1 line), Masya-Kyeitembe road (1 line), Ruhandagazi-Kakanju road (2 lines) St Kagwa -Nyabicerere - Katarimwa (1 line), Buramba-Rwakashoma road (2 Lines), Katungu-Nyakatugunda (1 line), Kanyamabona-Kamira-Kihesi (1 line), Kashenyi-Kizinda Road (1 line), Bashasha's farm-Kikundi's farm (2 lines), Katungu-Nyampimbi-Bweranyangi (2 lines), Keirere-Omukikoona-Nyakahita (1 line), Kibaare-Bweranyangi (1 line), Nyakabirizi-Kibaare border with Bwera (1 line), Nyakahita-Kyamutiganzi (1 line), Ishaka Junior School (1 line), Nyakabirizi-Rwenjeru (2 lines), Baryaruha-swamp-Buramba (2 lines), Bushenyi police-Masya (3 lines), Kajurugo-Bushenyi ps (2 lines), Keizinga-Mushega (4 lines), Omuruhita-Nombe (3 lines), Rwatukwire-Rwanshomoki-Rusiiso (2 lines), St. Kagwa Bunyarigi (2 lines))	76.92	
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Non Standard Outputs:

N/A

## Expenditure

321412 Conditional transfers to Road Maintenance	<b>673,256</b>	264,496	39.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>673,256</b>	264,496	39.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>673,256</b>	<b>264,496</b>	<b>39.3%</b>

## Function: District Engineering Services

## 1. Higher LG Services

## Output: Buildings Maintenance

No. of bridges maintained		0	N/A
Non Standard Outputs:		N/A	
Expenditure			
228002 Maintenance - Vehicles	<b>0</b>	1,500	N/A

# Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,500</b>	<b>Total</b>	<b>0.0%</b>

#### Output: Vehicle Maintenance

Non Standard Outputs:	All the 4 trucks for works maintained. 1 Grader maintained. 1 Boiler maintained. 1 Tractor Maintained . 1 Pickup maintained.	All the 4 trucks for works maintained. 1 Grader maintained. 1 Tractor Maintained . 1 Pickup maintained.	0	Performance was as planned
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#### Expenditure

228002 Maintenance - Vehicles	<b>33,500</b>	13,375	39.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>33,500</b>	<i>Non Wage Rec't:</i>	13,375
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>33,500</b>	<b>Total</b>	<b>13,375</b>
			<b>39.9%</b>

### 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 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

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

#### Expenditure

211101 General Staff Salaries	11,559	8,818	76.3%
211103 Allowances	0	5,231	N/A
221011 Printing, Stationery, Photocopying and Binding	300	575	191.7%
222003 Information and communications technology (ICT)	400	300	75.0%
225001 Consultancy Services- Short term	12,451	2,550	20.5%
227001 Travel inland	9,729	2,701	27.8%
Wage Rec't:	11,559	8,818	76.3%
Non Wage Rec't:	22,880	11,357	49.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>34,439</b>	<b>20,176</b>	<b>58.6%</b>

#### Output: Monitoring and Evaluation of Environmental Compliance

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

#### Expenditure

211103 Allowances	500	1,190	238.0%
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# Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	1,190	<i>Non Wage Rec't:</i>	59.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>1,190</b>	<b>Total</b>	<b>59.5%</b>

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

No. of new land disputes settled within FY	1 (Municipal land surveyed and titles secured	1 (Municipal land surveyed and titles secured	100.00	NA
Transferring of land tittles to council names.)	Transferring of land tittles to council names done)	NA		
Non Standard Outputs:				

#### Expenditure

211103 Allowances	<b>500</b>	2,300	460.0%
221001 Advertising and Public Relations	<b>700</b>	605	86.4%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i>	2,905	<i>Non Wage Rec't:</i>	72.6%
<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%
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>2,905</b>	<b>Total</b>	<b>72.6%</b>

#### Output: Infrastructure Planning

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

211103 Allowances	<b>2,000</b>	3,000	150.0%
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	250	25.0%



# Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	14,000	<i>Non Wage Rec't:</i>	3,250	<i>Non Wage Rec't:</i>	23.2%
<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%
<b>Total</b>	<b>14,000</b>	<b>Total</b>	<b>3,250</b>	<b>Total</b>	<b>23.2%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

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

Date \_\_\_\_\_

### 9. Community Based Services

*Function: Community Mobilisation and Empowerment*

*1. Higher LG Services*

**Output: Operation of the Community Based Services Department**

0 Performance was as planned

# Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:

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

# Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Monitoring and supervision of CDD groups.

Women, youth and PWDs trained in IGA

#### Expenditure

211101 General Staff Salaries	25,408	19,441	76.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	17,813	N/A
211103 Allowances	0	4,000	N/A
221001 Advertising and Public Relations	1,000	1,691	169.1%
221002 Workshops and Seminars	1,500	375	25.0%
221008 Computer supplies and Information Technology (IT)	4,000	485	12.1%
221011 Printing, Stationery, Photocopying and Binding	589	120	20.4%
221014 Bank Charges and other Bank related costs	0	270	N/A
227001 Travel inland	10,306	6,707	65.1%
<i>Wage Rec't:</i>	<b>25,408</b>	<i>Wage Rec't:</i> 19,441	<i>Wage Rec't:</i> 76.5%
<i>Non Wage Rec't:</i>	<b>17,895</b>	<i>Non Wage Rec't:</i> 13,648	<i>Non Wage Rec't:</i> 76.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 17,813	<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%
<b>Total</b>	<b>43,303</b>	<b>Total 50,902</b>	<b>Total 117.5%</b>

#### Output: Probation and Welfare Support

No. of children settled	8 (Nyakabirizi 2 Ishaka 3 Central 3)	6 (Nyakabirizi 2 Ishaka 2 Central 2)	75.00	NA
Non Standard Outputs:		NA		

#### Expenditure

211103 Allowances	500	375	75.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>500</b>	<i>Non Wage Rec't:</i> 375	<i>Non Wage Rec't:</i> 75.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>500</b>	<b>Total 375</b>	<b>Total 75.0%</b>

#### Output: Community Development Services (HLG)

No. of Active Community Development Workers	4 (Bushenyi ishaka Municipal Council)	3 (Bushenyi ishaka Municipal Council)	75.00	N/A
Non Standard Outputs:		N/A		

#### Expenditure

211103 Allowances	712	534	75.0%
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# Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>712</b>	<i>Non Wage Rec't:</i>	534	<i>Non Wage Rec't:</i>	75.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>712</b>	<b>Total</b>	<b>534</b>	<b>Total</b>	<b>75.0%</b>

#### Output: Adult Learning

No. FAL Learners Trained	370 (Nyakabirizi Division 120 Central division 150 Ishaka Division 100)	278 (Nyakabirizi Division 101 Central division 100 Ishaka Division 77)	75.14	Performance was as planned
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Non Standard Outputs:	FAL classes monitored, supervised and reports produced	FAL classes monitored, supervised and reports produced		
	Incentives given to FAL instructors	Incentives given to FAL instructors		
	Instruction materials given to FAL Instructors and trainers	Instruction materials given to FAL Instructors and trainers		
	FAL instructors trained and a report produced	FAL instructors trained and a report produced		
	Reports on FAL Workshops and Seminars attended produced.	Reports on FAL Workshops and Seminars attend		

#### Expenditure

<i>211103 Allowances</i>	<b>1,000</b>	2,109	210.9%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,811</b>	<i>Non Wage Rec't:</i>	2,109	<i>Non Wage Rec't:</i>	75.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,811</b>	<b>Total</b>	<b>2,109</b>	<b>Total</b>	<b>75.0%</b>

#### Output: Gender Mainstreaming

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

#### Expenditure

<i>211103 Allowances</i>	<b>620</b>	465	75.0%
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# Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>620</b>	<i>Non Wage Rec't:</i>	465	<i>Non Wage Rec't:</i>	75.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>620</b>	<b>Total</b>	<b>465</b>	<b>Total</b>	<b>75.0%</b>

#### Output: Children and Youth Services

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

#### Expenditure

<i>211103 Allowances</i>	<b>300</b>	250	83.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>300</b>	<i>Non Wage Rec't:</i>	250	<i>Non Wage Rec't:</i>	83.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>300</b>	<b>Total</b>	<b>250</b>	<b>Total</b>	<b>83.3%</b>

#### Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	6 (Central Division 2 groups Ishaka 2 Nyakabirizi 2)	5 (Ishaka 1 Nyakabirizi 2 Central Division 2 groups)	83.33	Performance was as planned
Non Standard Outputs:	6 groups supported in IGA,	6 groups supported in IGA,		
	4 sets of minutes for PWDs councils produced	4 sets of minutes for PWDs councils produced		
	2 sets of minutes for special grant committee produced	2 sets of minutes for special grant committee produced		
	1 Report produced on special grants	1 Report produced on special grants		
	Groups mobilised and sensitised to register and benefit from the special grant	Groups mobilised and sensitised to register and benefit from the special grant		
	4 monitoring visits made on verification of groups			

#### Expenditure

<i>211103 Allowances</i>	<b>5,576</b>	4,182	75.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>5,576</b>	<i>Non Wage Rec't:</i>	4,182	<i>Non Wage Rec't:</i>	75.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,576</b>	<b>Total</b>	<b>4,182</b>	<b>Total</b>	<b>75.0%</b>

#### Output: Representation on Women's Councils

# Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

No. of women councils supported	4 (Bushenyi Ishaka Municipal Council)	3 (Bushenyi Ishaka Municipal Council)	75.00	N/A
Non Standard Outputs:		N/A		

*Expenditure*

211103 Allowances	<b>1,026</b>	771	75.1%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>1,026</b>	771	75.1%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>1,026</b>	<b>771</b>	<b>75.1%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

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

Date : \_\_\_\_\_

### 10. Planning

*Function: Local Government Planning Services*

*1. Higher LG Services*

**Output: Management of the District Planning Office**

0 Performance was as planned

# Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	12 months salaries paid to Planner	9 months salaries paid to Planner		
	4 Quarterly and annual LGMSD reports and accountabilities prepared, integrated and submitted to TC, MoFPED, MoLG and MDA.	1 Quarterly and annual LGMSD reports and accountabilities prepared, integrated and submitted to TC, MoFPED, MoLG and MDA.		
	12 coordination meetings attended at BIMC	3 coordination meetings attended at BIMC		
	4 Seminars and workshops attended in line ministries	1 Seminars and workshops attended in line minist		
	4 follow up visits made to all the three divisions			
	6 sectoral committee meetings attended BIMC			
	3 computer cartilage procured			
	8 Reams of papers procured			
	4 support supervision and monitoring on performance of divisions			
	12 Muncipal TPC meetings held			

### Expenditure

211101 General Staff Salaries	11,469	5,879	51.3%
211103 Allowances	0	2,400	N/A
221002 Workshops and Seminars	2,000	500	25.0%
221008 Computer supplies and Information Technology (IT)	1,036	880	85.0%
227001 Travel inland	5,000	3,381	67.6%
Wage Rec't:	11,469	5,879	51.3%
Non Wage Rec't:	8,036	7,161	89.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>19,505</b>	<b>13,040</b>	<b>66.9%</b>

### Output: District Planning

No of Minutes of TPC meetings	12 (Municipal council H/Qs)	9 (Municipal council H/Qs)	75.00	Performance was as planned.
No of qualified staff in the Unit	1 (Municipal council H/Qs)	1 (Municipal council H/Qs)	100.00	
No of minutes of Council meetings with relevant resolutions	6 ( Council meetings held in Municipal council H/Qs)	5 (Council meetings held in Municipal council H/Qs)	83.33	

# Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: N/A

#### Expenditure

211103 Allowances	300	200	66.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	300	200	66.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>300</b>	<b>200</b>	<b>66.7%</b>	

#### Output: Statistical data collection

Non Standard Outputs:	4 Quartely statistical reports produced (data collected quaterly)	3 Quartely statistical reports produced (data collected quaterly)	0	Performance was as planned
	1 Statistical Abstract compiled	1 Statistical Abstract compiled		
	1 statistical abstract submitted to UBOS	1 statistical abstract submitted to UBOS		

#### Expenditure

211103 Allowances	1,000	2,300	230.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,000	2,300	115.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>2,000</b>	<b>2,300</b>	<b>115.0%</b>	

#### Output: Demographic data collection

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

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

#### Output: Development Planning

0 Performance was as planned



# Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	1 Annual Municipality plan Updated	1 Annual Municipality plan Updated		
	4 quarterly mentoring and Backstopping Visits carried out in 3 Divisions in relation to planning and budgeting	4 quarterly mentoring and Backstopping Visits carried out in 3 Divisions in relation to planning and budgeting		
	1 MC Performance contract submitted to MoFPED	1 MC Performance contract submitted to MoFPED		
	1 intergrated annual workplan produced	1 intergrated annual workplan produced		
	Budget conference carried out	Budget confere		
<i>Expenditure</i>				
211103 Allowances	<b>1,000</b>	2,150		215.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i> <b>3,000</b>	<i>Non Wage Rec't:</i> 2,150	<i>Non Wage Rec't:</i>	71.7%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	<b>Total 3,000</b>	<b>Total 2,150</b>	<b>Total</b>	<b>71.7%</b>

#### Output: Management Information Systems

Non Standard Outputs:	12 months internet subscription for modern done	9 months internet subscription for modern done	0	Performance was as planned
<i>Expenditure</i>				
222003 Information and communications technology (ICT)	<b>1,000</b>	1,250		125.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i> <b>1,000</b>	<i>Non Wage Rec't:</i> 1,250	<i>Non Wage Rec't:</i>	125.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	<b>Total 1,000</b>	<b>Total 1,250</b>	<b>Total</b>	<b>125.0%</b>

#### Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	8 Multisectoral PAF and LGMSD monitoring visits carried out.	6 Multisectoral PAF and LGMSD monitoring visits carried out.	0	Performance was as planned
	4 feasibility studies carried out on proposed projects.	1 feasibility studies carried out on proposed projects.		
<i>Expenditure</i>				
211103 Allowances	<b>5,321</b>	3,780		71.0%

# Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,321	Non Wage Rec't:	3,780	Non Wage Rec't:	71.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>5,321</b>	<b>Total</b>	<b>3,780</b>	<b>Total</b>	<b>71.0%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; 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	12 meetings at Bushenyi Ishaka Mmunicipal council attended	0	Performance was as planned
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#### Expenditure

211101 General Staff Salaries	11,360	9,163	80.7%
227001 Travel inland	9,996	6,559	65.6%
Wage Rec't:	11,360	9,163	80.7%
Non Wage Rec't:	9,996	6,559	65.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>21,356</b>	<b>15,722</b>	<b>73.6%</b>

#### Output: Internal Audit

No. of Internal Department Audits	21 (BIMC, 3 divisions of Ishaka, Central and Nyakabirizi and all 25 govt P/S within the municipality, 3 Health centres at Bushenyi, Ruharo and Kashenyi)	18 (Nyakabirizi and govt P/S within the municipality, 3 Health centres at Bushenyi, Ruharo and Kashenyi)	85.71	Performance was as planned
Date of submitting Quaterly Internal Audit Reports	15/10/2014 (Bushenyi-Ishaka MC)	15/3/2016 (Bushenyi-Ishaka MC)	#Error	
Non Standard Outputs:	4 quaterly audit reports submitted to Mayor, PAC and Auditor General)	1 quaterly audit reports submitted to Mayor, PAC and Auditor General)		

#### Expenditure

211103 Allowances	1,000	1,271	127.1%
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# Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	1,000	230	23.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	2,305	<i>Non Wage Rec't:</i> 1,501	<i>Non Wage Rec't:</i> 65.1%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>2,305</b>	<b>Total 1,501</b>	<b>Total 65.1%</b>	

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

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

Date : \_\_\_\_\_

<i>Wage Rec't:</i>	4,152,986	<i>Wage Rec't:</i>	3,012,501	<i>Wage Rec't:</i>	72.5%
<i>Non Wage Rec't:</i>	2,591,565	<i>Non Wage Rec't:</i>	1,797,712	<i>Non Wage Rec't:</i>	69.4%
<i>Domestic Dev't:</i>	241,375	<i>Domestic Dev't:</i>	274,188	<i>Domestic Dev't:</i>	113.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>6,985,926</b>	<b>Total</b>	<b>5,084,402</b>	<b>Total</b>	<b>72.8%</b>

# Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Central Division</b>		<i>LCIV: Bushenyi-Ishaka</i>		<b>85,173</b>	<b>39,660</b>
<b>Sector: Education</b>				<b>25,173</b>	<b>25,173</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>25,173</b>	<b>25,173</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>25,173</b>	<b>25,173</b>
LCII: Central Ward				25,173	25,173
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of lined VIP latrines at Bushenyi Town school(5),</b>	Bushenyi Town school	Conditional Grant to SFG	Completed	25,173	25,173
<b>Sector: Health</b>				<b>60,000</b>	<b>14,487</b>
<b>LG Function: Primary Healthcare</b>				<b>60,000</b>	<b>14,487</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>60,000</b>	<b>0</b>
LCII: Central Ward				60,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of one staff house at Kashenyi HC II</b>	Ruharo HC II	Urban Unconditional Grant - Non Wage	Not Started	60,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>0</b>	<b>14,487</b>
LCII: Central Ward				0	10,491
Item: 263101 LG Conditional grants (Current)					
<b>Share of the PHC - NW</b>	Bushenyi HCIV	Conditional Grant to PHC- Non wage	N/A	0	10,491
LCII: Ruharo Ward				0	3,996
Item: 263101 LG Conditional grants (Current)					
<b>Share of the PHC - NW</b>	Ruharo HCII	Conditional Grant to PHC - development	N/A	0	3,996

# Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ishaka Division</b>		<i>LCIV: Bushenyi-Ishaka</i>		<b>0</b>	<b>3,996</b>
<b>Sector: Health</b>				<b>0</b>	<b>3,996</b>
<b>LG Function: Primary Healthcare</b>				<b>0</b>	<b>3,996</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>0</b>	<b>3,996</b>
LCII: Kashenyi Ward				0	3,996
Item: 263101 LG Conditional grants (Current)					
<b>Share of the PHC - NW</b>	Kashenyi HC 11	Conditional Grant to PHC- Non wage	N/A	0	3,996

# Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Central Division</b>		<i>LCIV: Bushenyi-Ishaka MC</i>		<b>919,472</b>	<b>420,562</b>
<b>Sector: Works and Transport</b>				<b>713,711</b>	<b>264,496</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>713,711</b>	<b>264,496</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>40,455</b>	<b>0</b>
LCII: Central Ward				40,455	0
Item: 312104 Other Structures					
<b>Town beautification( along the high street infront of BIMC Offices)</b>		LGMSD (Former LGDP)	Not Started	40,455	0
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>673,256</b>	<b>264,496</b>
LCII: Ruharo				673,256	264,496
Item: 321412 Conditional transfers to Road Maintenance					
<b>Roads maintained in all divisions</b>	All municipal roads	Other Transfers from Central Government	N/A	673,256	264,496
<b>Sector: Education</b>				<b>140,068</b>	<b>121,563</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>100,772</b>	<b>90,826</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>57,000</b>	<b>57,000</b>
LCII: Central Ward				57,000	57,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 class room block at Irembezi Primary school</b>	Irembezi Primary school	Conditional Grant to SFG	Completed	57,000	57,000
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>43,772</b>	<b>33,826</b>
LCII: Bunyarigi Ward				13,409	11,054
Item: 263311 Conditional transfers for Primary Education					
<b>St. Kagwa P/S</b>		Conditional Grant to Primary Education	N/A	7,423	5,568
<b>Bunyarigi P/S</b>	Bunyarigi Cell	Conditional Grant to Primary Education	N/A	5,986	5,486
LCII: Central Ward				4,745	2,559
Item: 263311 Conditional transfers for Primary Education					
<b>Bushenyi Town School</b>	Central Cell	Conditional Grant to Primary Education	N/A	4,745	2,559
LCII: Kyeitembe Ward				5,372	3,029
Item: 263311 Conditional transfers for Primary Education					
<b>Kyeitembe P/S</b>	Kyeitembe West	Conditional Grant to Primary Education	N/A	5,372	3,029

# Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Central Division</b>		<i>LCIV: Bushenyi-Ishaka MC</i>		<b>919,472</b>	<b>420,562</b>
LCII: Ruharo Ward				4,166	3,125
Item: 263311 Conditional transfers for Primary Education					
<b>Ruharo P/S</b>	Ruharo Cell	Conditional Grant to Primary Education	N/A	4,166	3,125
LCII: Ryamabengwa				4,091	3,068
Item: 263311 Conditional transfers for Primary Education					
<b>Ryamabengwa P/S</b>	Gabikye	Conditional Grant to Primary Education	N/A	4,091	3,068
LCII: Ryamabengwa Ward				6,394	4,796
Item: 263311 Conditional transfers for Primary Education					
<b>Rwaturukwiire P/S</b>	Rwaturukwiire Cell	Conditional Grant to Primary Education	N/A	6,394	4,796
LCII: Ward II				5,593	6,195
Item: 263311 Conditional transfers for Primary Education					
<b>Rukindo P/S</b>	Nyarwanya Cell	Conditional Grant to Primary Education	N/A	3,130	2,348
<b>Bushenyi P/S</b>	Ruhandagazi Cell	Conditional Grant to Primary Education	N/A	2,463	3,847
<b>LG Function: Secondary Education</b>				<b>39,296</b>	<b>30,737</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>39,296</b>	<b>30,737</b>
LCII: Central Ward				39,296	30,737
Item: 263204 Transfers to other govt. units (Capital)					
<b>Bushenyi Pioneer High School</b>	At Bushenyi Pioneer HS	Conditional Grant to Secondary Education	N/A	39,296	30,737
<b>Sector: Health</b>				<b>55,693</b>	<b>34,503</b>
<b>LG Function: Primary Healthcare</b>				<b>55,693</b>	<b>34,503</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>12,000</b>	<b>16,503</b>
LCII: Ruharo				12,000	16,503
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a Pitlatrine at Kabagarambe</b>	Kabagarambe Dumping site	Locally Raised Revenues	Completed	12,000	16,503
<b>Output: Theatre construction and rehabilitation</b>				<b>24,380</b>	<b>18,000</b>
LCII: Central Ward				24,380	18,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of the theatre at Bushenyi HCIV and its furnishing done</b>		Conditional Grant to PHC - development	Being Procured	24,380	18,000

# Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Central Division</b>		<i>LCIV: Bushenyi-Ishaka MC</i>		<b>919,472</b>	<b>420,562</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>19,313</b>	<b>0</b>
LCII: Central Ward				11,827	0
Item: 263201 LG Conditional grants					
<b>Share of PHC non wage</b>	Bushenyi HC IV	Conditional Grant to PHC - development	N/A	11,827	0
LCII: Ruharo				7,486	0
Item: 263201 LG Conditional grants					
<b>Share of PHC non wage</b>	Ruharo HC II	Conditional Grant to PHC - development	N/A	7,486	0
<b>Sector: Public Sector Management</b>				<b>10,000</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>10,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>10,000</b>	<b>0</b>
LCII: Central Ward				10,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Purchase of furniture for TC's office</b>	At BIMC	Locally Raised Revenues	N/A	10,000	0



# Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ishaka Division</b>		<i>LCIV: Bushenyi-Ishaka MC</i>		<b>125,146</b>	<b>94,800</b>
<b>Sector: Education</b>				<b>119,817</b>	<b>94,800</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>51,345</b>	<b>49,564</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>25,173</b>	<b>25,173</b>
LCII: Buramba				25,173	25,173
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of lined VIP latrines at Bwegiragye PS,</b>	Bwegiragye Primary school	Conditional Grant to SFG	Completed	25,173	25,173
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>26,172</b>	<b>24,391</b>
LCII: Buramba Ward				3,887	5,572
Item: 263311 Conditional transfers for Primary Education					
<b>Buramba P/S</b>		Conditional Grant to Primary Education	N/A	3,887	5,572
LCII: Kashenyi Ward				2,953	2,215
Item: 263311 Conditional transfers for Primary Education					
<b>Kashenyi P/S</b>	Kashenyi Lci	Conditional Grant to Primary Education	N/A	2,953	2,215
LCII: Town Ward				3,335	2,501
Item: 263311 Conditional transfers for Primary Education					
<b>Basajjabalaba PS</b>	Cell A	Conditional Grant to Primary Education	N/A	3,335	2,501
LCII: Ward III				7,348	4,660
Item: 263311 Conditional transfers for Primary Education					
<b>Kanyamabona P/S</b>	Rwemirokora Cell	Conditional Grant to Primary Education	N/A	3,748	1,959
<b>Katungu P/S</b>	Katungu Cell	Conditional Grant to Primary Education	N/A	3,601	2,700
LCII: Ward IV				8,649	9,443
Item: 263311 Conditional transfers for Primary Education					
<b>Kaburengye P/S</b>	Cell D	Conditional Grant to Primary Education	N/A	3,267	2,450
<b>Bwegiragye P/S</b>	Bwegiragye Cell	Conditional Grant to Primary Education	N/A	2,435	4,783
<b>Ishaka Hospital SDA P/S</b>	Cell D	Conditional Grant to Primary Education	N/A	2,946	2,210
<b>LG Function: Secondary Education</b>				<b>68,472</b>	<b>45,236</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>68,472</b>	<b>45,236</b>

# Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ishaka Division</b>		<i>LCIV: Bushenyi-Ishaka MC</i>		<b>125,146</b>	<b>94,800</b>
LCII: Ward IV				68,472	45,236
Item: 263204 Transfers to other govt. units (Capital)					
<b>Ishaka SDA SSS</b>	At Ishaka SDA SSS	Conditional Grant to Secondary Education	N/A	68,472	45,236
<b>Sector: Health</b>				<b>5,329</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>5,329</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,329</b>	<b>0</b>
LCII: Not Specified				5,329	0
Item: 263201 LG Conditional grants					
<b>Share of PHC non wage</b>	Kashenyi HC II	Conditional Grant to PHC - development	N/A	5,329	0

# Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Bushenyi-Ishaka MC</i>		<b>117,370</b>	<b>94,751</b>
<b>Sector: Works and Transport</b>				<b>109,604</b>	<b>94,751</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>109,604</b>	<b>94,751</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads rehabilitation (other)</b>				<b>102,700</b>	<b>90,675</b>
LCII: Not Specified				102,700	90,675
Item: 263312 Conditional transfers for Road Maintenance					
<b>Grading of all municipal roads in the three divisions of Ishaka, Central and Nyakabirizi</b>	All the three divisions	Roads Rehabilitation Grant	N/A	102,700	90,675
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>6,904</b>	<b>4,076</b>
LCII: Not Specified				6,904	4,076
Item: 263312 Conditional transfers for Road Maintenance					
<b>Culverts fixed at various points ion the various roads in the municipality</b>	All the three divisions	Other Transfers from Central Government	N/A	6,904	4,076
<b>Sector: Education</b>				<b>7,765</b>	<b>0</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>7,765</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>7,765</b>	<b>0</b>
LCII: Not Specified				7,765	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring and supervision of works of construction of toilets at Bwegiragye,Bushenyi T School and Bushenyi Demo</b>		Conditional Grant to SFG	Not Started	7,765	0

# Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyakabirizi Division</b>		<i>LCIV: Bushenyi-Ishaka MC</i>		<b>205,452</b>	<b>138,701</b>
<b>Sector: Works and Transport</b>				<b>23,091</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>23,091</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>23,091</b>	<b>0</b>
LCII: Ward I				23,091	0
Item: 312104 Other Structures					
<b>Renovation of a slaughter slab at Nyakabirizi trading center</b>	At Nyakabirizi Trading Center	LGMSD (Former LGDP)	Not Started	23,091	0
<b>Sector: Education</b>				<b>142,361</b>	<b>106,283</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>50,521</b>	<b>49,184</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>25,173</b>	<b>25,173</b>
LCII: Ward I				25,173	25,173
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of lined VIP latrines at Bushenyi Teacher's Demonstration school.(5)</b>	At Bushenyi trs Demo school	Conditional Grant to SFG	Completed	25,173	25,173
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>25,347</b>	<b>24,010</b>
LCII: Kibaare ward				9,034	6,776
Item: 263311 Conditional transfers for Primary Education					
<b>Bweranyangi Junior School</b>	Bweranyangi cell	Conditional Grant to Primary Education	N/A	6,040	4,530
<b>Kibaare P/S</b>	Kibaare A Cell	Conditional Grant to Primary Education	N/A	2,994	2,246
LCII: Mazinga Ward				7,222	5,416
Item: 263311 Conditional transfers for Primary Education					
<b>Nyamiko P/S</b>	Nyamiko Cell	Conditional Grant to Primary Education	N/A	3,601	2,700
<b>Irembezi P/S</b>	Irembezi cell	Conditional Grant to Primary Education	N/A	3,621	2,716
LCII: Rwenjeru Ward				5,975	7,481
Item: 263311 Conditional transfers for Primary Education					
<b>Rwenjeru P/S</b>	Rwenjeru Cell	Conditional Grant to Primary Education	N/A	3,553	2,665
<b>Nyakatooma II P/S</b>	Nyakatooma Cell	Conditional Grant to Primary Education	N/A	2,422	4,816

# Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyakabirizi Division</b>		<i>LCIV: Bushenyi-Ishaka MC</i>		<b>205,452</b>	<b>138,701</b>
LCII: Ward I				3,117	4,338
Item: 263311 Conditional transfers for Primary Education					
<b>Bushenyi Teachers Demonstration School</b>	Rwemirokora Cell	Conditional Grant to Primary Education	N/A	3,117	4,338
<i>LG Function: Secondary Education</i>				<b>91,840</b>	<b>57,099</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>91,840</b>	<b>57,099</b>
LCII: Ward I				91,840	57,099
Item: 263204 Transfers to other govt. units (Capital)					
<b>Ruyonza School</b>	At Ruyonza School	Conditional Grant to Secondary Education	N/A	91,840	57,099
<b>Sector: Health</b>				<b>40,000</b>	<b>32,418</b>
<i>LG Function: Primary Healthcare</i>				<b>40,000</b>	<b>32,418</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>40,000</b>	<b>32,418</b>
LCII: Mazinga Ward				40,000	32,418
Item: 231001 Non Residential buildings (Depreciation)					
<b>Supporting the completion of construction of Nyamiko community health project</b>		Urban Unconditional Grant - Non Wage	Works Underway	40,000	32,418
			(at roofing level)		

# Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 3

## Checklist for QUARTER 3 Performance Report Submission

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

### Revenue Performance

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

#### Overall Receipts

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

#### Revenue Narrative

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

### Workplan Performance Reports

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

#### Workplan Revenues

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

#### Expenditures on Outputs

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

# Vote: 777 Bushenyi-Ishaka Municipal Council 2015/16 Quarter 3

## Checklist for QUARTER 3 Performance Report Submission

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

### Output Indicators and Location

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

### Workplan Narrative

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