
Vote: 777 Bushenyi- Ishaka Municipal Council **2012/13 Q1**

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:777 Bushenyi- Ishaka Municipal Council for FY 2012/13. 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: 6/13/2013

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

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Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

UShs 000's	Cumulative Receipts		Performance % Budget Received
	Approved Budget	Cumulative Receipts	
1. Locally Raised Revenues	742,151	86,796	12%
2a. Discretionary Government Transfers	617,861	154,688	25%
2b. Conditional Government Transfers	3,149,552	796,581	25%
2c. Other Government Transfers	503,754	125,901	25%
3. Local Development Grant	110,512	27,628	25%
Total Revenues	5,123,830	1,191,594	23%

Overall Expenditure Performance

UShs 000's	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	472,115	66,440	65,471	14%	14%	99%
2 Finance	308,934	34,801	34,543	11%	11%	99%
3 Statutory Bodies	235,403	30,003	29,833	13%	13%	99%
4 Production and Marketing	22,334	0	0	0%	0%	0%
5 Health	399,409	58,934	57,173	15%	14%	97%
6 Education	2,864,981	727,977	723,252	25%	25%	99%
7a Roads and Engineering	656,642	148,343	76,875	23%	12%	52%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	27,576	4,675	4,675	17%	17%	100%
9 Community Based Services	76,958	9,635	5,353	13%	7%	56%
10 Planning	38,217	6,941	7,004	18%	18%	101%
11 Internal Audit	21,261	4,811	4,811	23%	23%	100%
Grand Total	5,123,830	1,092,561	1,008,991	21%	20%	92%
Wage Rec't:	3,098,888	758,566	758,323	24%	24%	100%
Non Wage Rec't:	1,680,076	288,150	215,281	17%	13%	75%
Domestic Dev't	344,867	45,845	35,386	13%	10%	77%
Donor Dev't	0	0	0	0%	0%	0%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2012/13

For FY 2012/13 BIMC planned for 5,123,830,000= and received 1,194,217,000= indicating 23 percent performance. Shs. 1,093,587,000= was transferred to departments from consolidated account leaving a balances for multispectral transfers for LLGs which cannot be captured by the tool currently. The departments spent 1,009,495,000= and the balance is on road fund under works due to delayed guidelines on use of force on account from PPDA.

Vote: 777 Bushenyi- Ishaka Municipal Council**2012/13 Q1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	742,151	86,796	12%
Local Service Tax	46,435	4,903	11%
Advertisements/Billboards	8,900	100	1%
Educational/Instruction related levies	6,000	0	0%
Inspection Fees	18,907	2,501	13%
Land Fees	16,000	0	0%
Local Hotel Tax	9,000	579	6%
Market/Gate Charges	20,856	3,859	19%
Miscellaneous	29,069	1,175	4%
Park Fees	296,957	51,783	17%
Application Fees	9,000	50	1%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,720	170	6%
Rent & Rates from other Gov't Units	22,200	350	2%
Sale of Land	11,408	0	0%
Animal & Crop Husbandry related levies	38,400	5,270	14%
Property related Duties/Fees	55,500	8,819	16%
Business licences	150,800	7,238	5%
2a. Discretionary Government Transfers	617,861	154,688	25%
Urban Unconditional Grant - Non Wage	251,711	63,150	25%
Transfer of Urban Unconditional Grant - Wage	366,150	91,538	25%
2b. Conditional Government Transfers	3,149,552	796,581	25%
Conditional Grant to Agric. Ext Salaries	10,493	0	0%
Conditional Grant to Secondary Education	189,186	63,062	33%
Conditional Grant to Community Devt Assistants Non Wage	714	178	25%
Conditional Grant to PAF monitoring	7,059	1,765	25%
Conditional transfers to Special Grant for PWDs	5,353	1,338	25%
Conditional Grant to PHC - development	19,288	4,822	25%
Conditional Grant to PHC- Non wage	8,661	2,165	25%
Conditional Grant to PHC Salaries	192,582	48,146	25%
Conditional Grant to Primary Education	67,452	22,484	33%
Conditional Grant to Primary Salaries	1,104,277	276,069	25%
Conditional Grant to Functional Adult Lit	2,811	703	25%
Conditional Grant to Secondary Salaries	1,224,702	306,176	25%
Conditional Grant to SFG	64,140	16,035	25%
Conditional Grant to Tertiary Salaries	163,242	40,810	25%
Conditional Grant to Women Youth and Disability Grant	2,564	641	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	1,303	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	38,280	0	0%
Conditional transfers to School Inspection Grant	6,095	1,524	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	37,440	9,360	25%
2c. Other Government Transfers	503,754	125,901	25%
Contribution to PLE exams from UNEB	2,800	0	0%
Uganda Road Fund (DUCAR)	463,099	115,775	25%
Unspent balances – Conditional Grants	27,729	0	0%
Unspent balances – Locally Raised Revenues	5,896	5,896	100%

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Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Unspent balances – UnConditional Grants	4,230	4,230	100%
3. Local Development Grant	110,512	27,628	25%
LGMSD (Former LGDP)	110,512	27,628	25%
Total Revenues	5,123,830	1,191,594	23%

(i) Cummulative Performance for Locally Raised Revenues

For FY 2012/13 quarter one the MC collected 86,796,000= against the planned of 742,151,000= indicating 12%. The under performance is due to the fact most of the revenues are collected based on calander year not Financial year e.g Business liences. We expect collections to increase in 3rd quarter.

(ii) Cummulative Performance for Central Government Transfers

For FY 2012/13 quarter one, Discretionary, conditional grants, other government transfers performed at 25% against the budget because all the funds were released as planned. UPE and USE performed slightly above as result of increased enrollements.

(iii) Cummulative Performance for Donor Funding

We never planned for any donor.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	440,071	64,107	15%	111,668	64,107	57%
Conditional Grant to PAF monitoring	1,200	300	25%	300	300	100%
Locally Raised Revenues	53,856	10,456	19%	13,464	10,456	78%
Unspent balances – UnConditional Grants	1,412	1,412	100%	1,412	1,412	100%
Multi-Sectoral Transfers to LLGs	246,429	0	0%	61,607	0	0%
Urban Unconditional Grant - Non Wage	59,963	15,487	26%	15,582	15,487	99%
Transfer of Urban Unconditional Grant - Wage	77,211	36,452	47%	19,303	36,452	189%
<i>Development Revenues</i>	32,044	2,334	7%	7,881	2,334	30%
LGMSD (Former LGDP)	9,343	2,334	25%	2,336	2,334	100%
Locally Raised Revenues	9,400	0	0%	2,170	0	0%
Unspent balances – Conditional Grants	67	0	0%	67	0	0%
Multi-Sectoral Transfers to LLGs	13,234	0	0%	3,309	0	0%
Total Revenues	472,115	66,440	14%	119,549	66,440	56%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	440,071	63,718	14%	110,688	63,718	58%
Wage	163,337	36,452	22%	40,834	36,452	89%
Non Wage	276,734	27,267	10%	69,854	27,267	39%
<i>Development Expenditure</i>	32,044	1,753	5%	8,861	1,753	20%
Domestic Development	32,044	1,753	5%	8,861	1,753	20%
Donor Development	0	0		0	0	
Total Expenditure	472,115	65,471	14%	119,549	65,471	55%
C: Unspent Balances:						
<i>Recurrent Balances</i>		388	0%			
<i>Development Balances</i>		581	2%			
Domestic Development		581	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		969	0%			

In FY2012/13, Quarter one the department planned for 119,549,000= but received 66,440,000= (56%). The department spent 65,471,000= indicating 55 percent performance. The under performance was as result of poor local revenue collections at the MC. The balance on the account is 969,000= met for capacity building. It was too less than the required amount to do the training session.

(ii) Highlights of Physical Performance

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

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<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Availability and implementation of LG capacity building policy and plan	yes	N/A
No. of monitoring reports generated	12	N/A
No. of monitoring visits conducted	12	N/A
No. of existing administrative buildings rehabilitated		N/A
No. of solar panels purchased and installed		N/A
No. of administrative buildings constructed		N/A
No. of vehicles purchased		N/A
No. of motorcycles purchased		N/A
No. of computers, printers and sets of office furniture purchased	4	N/A
No. (and type) of capacity building sessions undertaken	2	N/A
%age of LG establish posts filled	60	N/A
No. of monitoring visits conducted (PRDP)		N/A
No. of monitoring reports generated (PRDP)		N/A
No. of existing administrative buildings rehabilitated (PRDP)		N/A
No. of solar panels purchased and installed (PRDP)		N/A
No. of administrative buildings constructed (PRDP)		N/A
No. of vehicles purchased (PRDP)		N/A
No. of motorcycles purchased (PRDP)		N/A
No. of computers, printers and sets of office furniture purchased (PRDP)		N/A
Function Cost (US\$ '000)	472,115	65,471
Cost of Workplan (US\$ '000):	472,115	65,471

The department will continue to support, build capacity of staff and monitoring of government programs. For FY 2012/13 Quarter one, staff were supported and appraised to monitor their performance. All government programs were monitored to improve on the quality and timely completion of these projects.

The staffing is still very low at 64 percent, this effects performance of key departments without a staff e.g Education.

Vote: 777 Bushenyi- Ishaka Municipal Council**2012/13 Q1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	303,637	34,801	11%	78,650	34,801	44%
Locally Raised Revenues	30,172	6,783	22%	7,543	6,783	90%
Unspent balances – UnConditional Grants	3,654	69	2%	3,654	69	2%
Multi-Sectoral Transfers to LLGs	195,112	0	0%	48,778	0	0%
Urban Unconditional Grant - Non Wage	31,603	8,241	26%	7,901	8,241	104%
Transfer of Urban Unconditional Grant - Wage	43,095	19,707	46%	10,774	19,707	183%
<i>Development Revenues</i>	5,297	0	0%	1,003	0	0%
LGMSD (Former LGDP)	1,285	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs	4,012	0	0%	1,003	0	0%
Total Revenues	308,934	34,801	11%	79,653	34,801	44%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	303,637	34,543	11%	78,525	34,543	44%
Wage	83,019	19,707	24%	20,755	19,707	95%
Non Wage	220,618	14,836	7%	57,770	14,836	26%
<i>Development Expenditure</i>	5,297	0	0%	1,128	0	0%
Domestic Development	5,297	0	0%	1,128	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	308,934	34,543	11%	79,653	34,543	43%
C: Unspent Balances:						
<i>Recurrent Balances</i>		258	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		258	0%			

The department planned for 79,653,000= and received 34,801,000= indicating 44%. The under performance was as result poor local revenue collected since most of the revenues are collected following a calender year not financial year. It spent 34,543,000= indicating 43% and leaving unspent balances of 258,000=. The balance was to small compared to pridicted payments.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date of Approval of the Annual Workplan to the Council	30/12/2013	N/A
Date for presenting draft Budget and Annual workplan to the Council	30/6/13	N/A
Date for submitting annual LG final accounts to Auditor General	30/08/2012	N/A
Date for submitting the Annual Performance Report	30/6/2012	N/A
Value of LG service tax collection	48275000	N/A
Value of Hotel Tax Collected	10320000	N/A
Value of Other Local Revenue Collections	630280000	N/A
Function Cost (UShs '000)	308,934	34,543

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Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	308,934	34,543

The department planned for 79,653,000= and received 34,801,000= indicating 44%. The under performance was as result poor local revenue collected since most of the revenues are collected following a calender year not financial year. It spent 34,543,000= indicating 43% and leaving unspent balances of 258,000=. The balance was to small compared to pridicted payments.

Vote: 777 Bushenyi- Ishaka Municipal Council**2012/13 Q1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	235,403	30,003	13%	49,303	30,003	61%
Conditional transfers to Contracts Committee/DSC/PA	5,212	1,303	25%	1,325	1,303	98%
Conditional Grant to PAF monitoring	900	225	25%	225	225	100%
Conditional transfers to Salary and Gratuity for LG ele	37,440	9,360	25%	9,360	9,360	100%
Conditional transfers to Councillors allowances and E:	38,280	0	0%	0	0	
Locally Raised Revenues	60,506	12,718	21%	15,127	12,718	84%
Multi-Sectoral Transfers to LLGs	64,283	0	0%	16,071	0	0%
Urban Unconditional Grant - Non Wage	20,386	5,316	26%	5,097	5,316	104%
Transfer of Urban Unconditional Grant - Wage	8,395	1,081	13%	2,099	1,081	52%
Total Revenues	235,403	30,003	13%	49,303	30,003	61%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	235,402	29,833	13%	49,303	29,833	61%
Wage	45,835	10,368	23%	11,459	10,368	90%
Non Wage	189,567	19,465	10%	37,844	19,465	51%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	235,402	29,833	13%	49,303	29,833	61%
C: Unspent Balances:						
<i>Recurrent Balances</i>		170	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		170	0%			

For FY 2012/13, Q3 the department planned for 49,303,000= but received and spent 30,003,000= and spent it all indicating 61% percent performance. The department shares an account with administration and money is paid as demanded, that is why it does not have any balance.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)		N/A
No. and type of surveying equipment purchased (PRDP)		N/A
No. of land applications (registration, renewal, lease extensions) cleared		N/A
No. of Land board meetings		N/A
No. of Auditor Generals queries reviewed per LG	10	N/A
No. of LG PAC reports discussed by Council	4	N/A
Function Cost (UShs '000)	235,402	29,833
Cost of Workplan (UShs '000):	235,402	29,833

For FY 2012/13, Q1 the department organised 2 council meetings and 2 sectoral committees for each committee to

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Workplan 3: Statutory Bodies

ensure smooth flow of the discussion of the documents. 3 executive committee meetings were held. To ensure for accountability and value for money 2 monitoring visits on government programmes were made by executive.

Vote: 777 Bushenyi- Ishaka Municipal Council**2012/13 Q1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	20,834	0	0%	5,209	0	0%
Conditional Grant to Agric. Ext Salaries	10,493	0	0%	2,623	0	0%
Multi-Sectoral Transfers to LLGs	10,341	0	0%	2,585	0	0%
<i>Development Revenues</i>	1,500	0	0%	375	0	0%
Multi-Sectoral Transfers to LLGs	1,500	0	0%	375	0	0%
Total Revenues	22,334	0	0%	5,584	0	0%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	20,834	0	0%	5,209	0	0%
Wage	10,493	0	0%	2,623	0	0%
Non Wage	10,341	0	0%	2,585	0	0%
<i>Development Expenditure</i>	1,500	0	0%	375	0	0%
Domestic Development	1,500	0	0%	375	0	0%
Donor Development	0	0		0	0	
Total Expenditure	22,334	0	0%	5,584	0	0%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type		N/A
No. of functional Sub County Farmer Forums		N/A
No. of farmers accessing advisory services		N/A
No. of farmer advisory demonstration workshops		N/A
No. of farmers receiving Agriculture inputs		N/A
Function Cost (UShs '000)	11,841	0
Function: 0182 District Production Services		

Vote: 777 Bushenyi- Ishaka Municipal Council**2012/13 Q1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of tsetse traps deployed and maintained		N/A
No of valley dams constructed		N/A
No of slaughter slabs constructed		N/A
No of livestock markets constructed		N/A
No of plant clinics/mini laboratories constructed		N/A
No of plant clinics/mini laboratories constructed (PRDP)		N/A
No of plant marketing facilities constructed		N/A
No. of cattle dips constructed (PRDP)		N/A
No. of cattle dips reahabilitated (PRDP)		N/A
No. of abattoirs constructed in Urban areas (PRDP)		N/A
No. of abattoirs rehabilitated in Urban areas (PRDP)		N/A
No. of rural markets constructed (PRDP)		N/A
No. of market stalls constructed (PRDP)		N/A
No. of Plant marketing facilities constructed		N/A
No. of pests, vector and disease control interventions carried out (PRDP)		N/A
No. of livestock vaccinated		N/A
No of livestock by types using dips constructed		N/A
No. of livestock by type undertaken in the slaughter slabs		N/A
No. of fish ponds construsted and maintained		N/A
No. of fish ponds stocked		N/A
Quantity of fish harvested		N/A
Number of anti vermin operations executed quarterly		N/A
No. of parishes receiving anti-vermin services		N/A
Function Cost (UShs '000)	0	0
Function: 0183 District Commercial Services		

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<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of awareness radio shows participated in	0	N/A
No. of trade sensitisation meetings organised at the district/Municipal Council	3	N/A
No of businesses inspected for compliance to the law	1200	N/A
No of businesses issued with trade licenses	1200	N/A
No of awareness radio shows participated in		N/A
No of businesses assisted in business registration process		N/A
No. of enterprises linked to UNBS for product quality and standards		N/A
No. of producers or producer groups linked to market internationally through UEPB		N/A
No. of market information reports disseminated		N/A
No of cooperative groups supervised		N/A
No. of cooperative groups mobilised for registration		N/A
No. of cooperatives assisted in registration		N/A
No. of tourism promotion activities mainstreamed in district development plans		N/A
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		N/A
No. and name of new tourism sites identified		N/A
No. of opportunities identified for industrial development		N/A
No. of producer groups identified for collective value addition support		N/A
No. of value addition facilities in the district		N/A
A report on the nature of value addition support existing and needed		N/A
No. of Tourism Action Plans and regulations developed		N/A
Function Cost (US\$ '000)	10,493	0
Cost of Workplan (US\$ '000):	22,334	0

Vote: 777 Bushenyi- Ishaka Municipal Council**2012/13 Q1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	320,606	54,112	17%	80,279	54,112	67%
Conditional Grant to PHC Salaries	192,582	48,146	25%	48,146	48,146	100%
Conditional Grant to PHC- Non wage	8,661	2,165	25%	2,165	2,165	100%
Locally Raised Revenues	13,005	144	1%	3,251	144	4%
Unspent balances – UnConditional Grants	170	163	96%	170	163	96%
Multi-Sectoral Transfers to LLGs	93,029	0	0%	23,257	0	0%
Urban Unconditional Grant - Non Wage	11,218	2,925	26%	2,804	2,925	104%
Transfer of Urban Unconditional Grant - Wage	1,941	569	29%	485	569	117%
<i>Development Revenues</i>	78,803	4,822	6%	19,701	4,822	24%
Conditional Grant to PHC - development	19,288	4,822	25%	4,822	4,822	100%
LGMSD (Former LGDP)	21,710	0	0%	5,427	0	0%
Locally Raised Revenues	5,062	0	0%	1,266	0	0%
Multi-Sectoral Transfers to LLGs	32,743	0	0%	8,186	0	0%
Total Revenues	399,409	58,934	15%	99,980	58,934	59%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	320,606	54,111	17%	80,279	54,111	67%
Wage	194,524	48,146	25%	48,631	48,146	99%
Non Wage	126,082	5,965	5%	31,648	5,965	19%
<i>Development Expenditure</i>	78,803	3,061	4%	19,701	3,061	16%
Domestic Development	78,803	3,061	4%	19,701	3,061	16%
Donor Development	0	0		0	0	
Total Expenditure	399,409	57,173	14%	99,980	57,173	57%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		1,761	2%			
Domestic Development		1,761	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,762	0%			

For FY 2012/13, Q1 the department budgeted for 99,980,000= and received 58,790,000= indicating 59 percent performance and spent 55,968,000= indicating 56 percent.

The balance of 2,822,000= is for renovation of maternity ward which was still under procurement process.

(ii) Highlights of Physical Performance

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

Vote: 777 Bushenyi- Ishaka Municipal Council**2012/13 Q1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Health unit Management user committees trained (PRDP)		N/A
%age of approved posts filled with trained health workers		N/A
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.		N/A
No. and proportion of deliveries in the District/General hospitals		N/A
Number of total outpatients that visited the District/ General Hospital(s).		N/A
Number of inpatients that visited the NGO hospital facility		N/A
No. and proportion of deliveries conducted in NGO hospitals facilities.		N/A
Number of outpatients that visited the NGO hospital facility		N/A
Number of outpatients that visited the NGO Basic health facilities		N/A
Number of inpatients that visited the NGO Basic health facilities		N/A
No. and proportion of deliveries conducted in the NGO Basic health facilities		N/A
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		N/A
Number of trained health workers in health centers	26	N/A
No.of trained health related training sessions held.	4	N/A
Number of outpatients that visited the Govt. health facilities.	25550	N/A
Number of inpatients that visited the Govt. health facilities.	10950	N/A
No. and proportion of deliveries conducted in the Govt. health facilities	400	N/A
%age of approved posts filled with qualified health workers	40	N/A
No. of VHT trained and equipped (PRDP)		N/A
Value of essential medicines and health supplies delivered to health facilities by NMS	1	N/A
Value of health supplies and medicines delivered to health facilities by NMS	0	N/A
Number of health facilities reporting no stock out of the 6 tracer drugs.	2	N/A
No of maternity wards rehabilitated (PRDP)		N/A
No of OPD and other wards constructed		N/A
No of OPD and other wards rehabilitated		N/A
No of OPD and other wards constructed (PRDP)		N/A
No of OPD and other wards rehabilitated (PRDP)		N/A
No of theatres constructed		N/A
No of theatres rehabilitated		N/A
No of theatres constructed (PRDP)		N/A
No of theatres rehabilitated (PRDP)		N/A
Value of medical equipment procured		N/A
Value of medical equipment procured (PRDP)		N/A
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	74	N/A

Vote: 777 Bushenyi- Ishaka Municipal Council**2012/13 Q1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children immunized with Pentavalent vaccine	800	N/A
No. of new standard pit latrines constructed in a village		N/A
No. of villages which have been declared Open Defecation Free(ODF)		N/A
No of standard hand washing facilities (tippy tap) installed next to the pit latrines		N/A
No of healthcentres constructed	1	N/A
No of healthcentres rehabilitated	0	N/A
No of healthcentres constructed (PRDP)		N/A
No of healthcentres rehabilitated (PRDP)		N/A
No of staff houses constructed	1	N/A
No of staff houses rehabilitated	0	N/A
No of staff houses constructed (PRDP)		N/A
No of staff houses rehabilitated (PRDP)		N/A
No of maternity wards constructed		N/A
No of maternity wards rehabilitated		N/A
No of maternity wards constructed (PRDP)		N/A
Function Cost (US\$ '000)	399,409	57,173
Cost of Workplan (US\$ '000):	399,409	57,173

The department will continue to improve health services through regular coordination meetings with stakeholders to plan better. The value of essential medicine is hard to capture since NMS delivers direct to health units and does not give out that information. The percent of VHCT active is 100 percent but the tool cannot capture a three digit figure. The renovation of outpatient ward was done.

The sector still performance poorly since after upgrading the Bushenyi HCIII to HCIV there was no increment in grants to take care of that expansion.

Vote: 777 Bushenyi- Ishaka Municipal Council**2012/13 Q1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,783,134	711,942	26%	695,108	711,942	102%
Conditional Grant to Tertiary Salaries	163,242	40,810	25%	40,810	40,810	100%
Conditional Grant to Primary Salaries	1,104,277	276,069	25%	276,069	276,069	100%
Conditional Grant to Secondary Salaries	1,224,702	306,176	25%	306,176	306,176	100%
Conditional Grant to Primary Education	67,452	22,484	33%	16,863	22,484	133%
Conditional Grant to Secondary Education	189,186	63,062	33%	47,297	63,062	133%
Conditional transfers to School Inspection Grant	6,095	1,524	25%	1,524	1,524	100%
Locally Raised Revenues	10,954	0	0%	2,739	0	0%
Unspent balances – UnConditional Grants	33	33	99%	33	33	99%
Other Transfers from Central Government	2,800	0	0%	0	0	
Urban Unconditional Grant - Non Wage	6,841	1,784	26%	1,710	1,784	104%
Transfer of Urban Unconditional Grant - Wage	7,551	0	0%	1,888	0	0%
<i>Development Revenues</i>	81,847	16,035	20%	20,462	16,035	78%
Conditional Grant to SFG	64,140	16,035	25%	16,035	16,035	100%
Locally Raised Revenues	7,000	0	0%	1,750	0	0%
Multi-Sectoral Transfers to LLGs	10,707	0	0%	2,677	0	0%
Total Revenues	2,864,981	727,977	25%	715,570	727,977	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,783,133	711,879	26%	694,513	711,879	103%
Wage	2,499,772	623,055	25%	624,943	623,055	100%
Non Wage	283,361	88,824	31%	69,570	88,824	128%
<i>Development Expenditure</i>	81,847	11,374	14%	21,058	11,374	54%
Domestic Development	81,847	11,374	14%	21,058	11,374	54%
Donor Development	0	0		0	0	
Total Expenditure	2,864,980	723,252	25%	715,571	723,252	101%
C: Unspent Balances:						
<i>Recurrent Balances</i>		63	0%			
<i>Development Balances</i>		4,661	6%			
Domestic Development		4,661	6%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,725	0%			

In Q1 FY 2012/13 the department planned 715,570,000= but received 727,977,000= and spent 723,253,000= indicating 101 percent performance. The good performance was as result of increased salaries for teachers at all levels.

The balance on the account of 4,725,000= is for SFG met for construction of classroom block which still under procurement.

(ii) Highlights of Physical Performance

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

Vote: 777 Bushenyi- Ishaka Municipal Council**2012/13 Q1****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of textbooks distributed	0	N/A
No. of pupils enrolled in UPE	8465	N/A
No. of student drop-outs	100	N/A
No. of Students passing in grade one	800	N/A
No. of pupils sitting PLE	1200	N/A
No. of classrooms constructed in UPE	2	N/A
No. of classrooms rehabilitated in UPE	0	N/A
No. of classrooms constructed in UPE (PRDP)		N/A
No. of classrooms rehabilitated in UPE (PRDP)		N/A
No. of latrine stances constructed	12	N/A
No. of latrine stances rehabilitated	0	N/A
No. of latrine stances constructed (PRDP)		N/A
No. of latrine stances rehabilitated (PRDP)		N/A
No. of teacher houses constructed		N/A
No. of teacher houses rehabilitated		N/A
No. of teacher houses constructed (PRDP)		N/A
No. of teacher houses rehabilitated (PRDP)		N/A
No. of primary schools receiving furniture		N/A
No. of primary schools receiving furniture (PRDP)		N/A
No. of teachers paid salaries	253	N/A
No. of qualified primary teachers	253	N/A
No. of School management committees trained (PRDP)		N/A
Function Cost (UShs '000)	1,265,376	309,927
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	169	N/A
No. of students passing O level	456	N/A
No. of students sitting O level	1300	N/A
No. of students enrolled in USE	2280	N/A
No. of classrooms constructed in USE		N/A
No. of classrooms rehabilitated in USE		N/A
No. of Administration blocks rehabilitated		N/A
No. of teacher houses constructed		N/A
No. of ICT laboratories completed		N/A
No. of science laboratories constructed		N/A
Function Cost (UShs '000)	1,413,889	369,238
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	49	N/A
No. of students in tertiary education	450	N/A
Function Cost (UShs '000)	163,242	40,810
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	51	N/A
No. of secondary schools inspected in quarter	8	N/A
No. of tertiary institutions inspected in quarter	6	N/A
No. of inspection reports provided to Council	4	N/A
Function Cost (UShs '000)	22,474	3,278
Function: 0785 Special Needs Education		

Vote: 777 Bushenyi- Ishaka Municipal Council 2012/13 Q1

Workplan 6: Education

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of SNE facilities operational		N/A
No. of children accessing SNE facilities		N/A
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	2,864,980	723,252

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

The department continued with inspection and 28 schools were inspected.

Vote: 777 Bushenyi- Ishaka Municipal Council**2012/13 Q1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	533,709	130,637	24%	77,955	130,637	168%
Locally Raised Revenues	14,369	0	0%	3,592	0	0%
Unspent balances – UnConditional Grants	334	334	100%	334	334	100%
Other Transfers from Central Government	463,099	115,775	25%	60,053	115,775	193%
Multi-Sectoral Transfers to LLGs	1,073	0	0%	268	0	0%
Urban Unconditional Grant - Non Wage	12,990	3,388	26%	3,247	3,388	104%
Transfer of Urban Unconditional Grant - Wage	41,845	11,140	27%	10,461	11,140	106%
<i>Development Revenues</i>	122,933	17,706	14%	53,003	17,706	33%
LGMSD (Former LGDP)	21,263	8,666	41%	7,117	8,666	122%
Locally Raised Revenues	54,825	2,334	4%	13,706	2,334	17%
Unspent balances – Conditional Grants	27,292	0	0%	27,292	0	0%
Other Transfers from Central Government		6,706		0	6,706	
Multi-Sectoral Transfers to LLGs	19,553	0	0%	4,888	0	0%
Total Revenues	656,642	148,343	23%	130,958	148,343	113%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	533,709	59,169	11%	95,806	59,169	62%
Wage	41,845	11,140	27%	10,461	11,140	106%
Non Wage	491,864	48,028	10%	85,345	48,028	56%
<i>Development Expenditure</i>	122,933	17,706	14%	35,152	17,706	50%
Domestic Development	122,933	17,706	14%	35,152	17,706	50%
Donor Development	0	0		0	0	
Total Expenditure	656,642	76,875	12%	130,958	76,875	59%
C: Unspent Balances:						
<i>Recurrent Balances</i>		71,468	13%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		71,468	11%			

The department planned 130,958,000= but it received 148,343,000= indicating 113% performance. It spent 76,875,000= leaving unspent balances of 71,468,000=. The unspent balances was met for grading of roads under force account. The guideline on use of force account were still pending from PPDA hence hard spend with out guide lines.

The in price of fuel increased the unit cost of grading of roads.

(ii) Highlights of Physical Performance

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

Vote: 777 Bushenyi- Ishaka Municipal Council**2012/13 Q1****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Road user committees trained (PRDP)		N/A
No. of people employed in labour based works (PRDP)		N/A
No of bottle necks removed from CARs		N/A
Length in Km of urban roads resealed	1	N/A
Length in Km of urban roads resealed (PRDP)		N/A
Length in Km. of urban roads upgraded to bitumen standard		N/A
Length in Km. of urban roads upgraded to bitumen standard (PRDP)		N/A
Length in Km of Urban paved roads routinely maintained	41	N/A
Length in Km of Urban paved roads periodically maintained		N/A
Length in Km of urban unpaved roads rehabilitated	0	N/A
Length in Km of urban unpaved roads rehabilitated (PRDP)		N/A
Length in Km of Urban unpaved roads routinely maintained		N/A
Length in Km of Urban unpaved roads periodically maintained		N/A
No. of bottlenecks cleared on community Access Roads	10	N/A
No. of bottlenecks cleared on community Access Roads (PRDP)		N/A
Length in Km of District roads routinely maintained	136	N/A
Length in Km of District roads periodically maintained	49	N/A
No. of bridges maintained	5	N/A
Length in Km of District roads maintained.		N/A
Lengths in km of community access roads maintained		N/A
No. of Bridges Repaired		N/A
Length in Km. of rural roads constructed		N/A
Length in Km. of rural roads rehabilitated		N/A
Length in Km. of rural roads constructed (PRDP)		N/A
Length in Km. of rural roads rehabilitated (PRDP)		N/A
No. of Bridges Constructed		N/A
No. of Bridges Constructed (PRDP)		N/A
Function Cost (US\$ '000)	635,802	75,223
Function: 0482 District Engineering Services		
No of streetlights installed		N/A
No of streetlights installed (PRDP)		N/A
No. of Public Buildings Constructed		N/A
No. of Public Buildings Constructed (PRDP)		N/A
No. of Public Buildings Rehabilitated		N/A
No. of Public Buildings Rehabilitated (PRDP)		N/A
Function Cost (US\$ '000)	20,839	1,652
Cost of Workplan (US\$ '000):	656,642	76,875

The department managed to grade 26KMs of selected urban roads, construction of Ishaka-Tax Park shad.

To improve on the value for money intensified supervision was carried out and ongoing works.

Heavy rains interrupted road activities which reduced efficiency.

Vote: 777 Bushenyi- Ishaka Municipal Council **2012/13 Q1**

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 0981 Rural Water Supply and Sanitation

Vote: 777 Bushenyi- Ishaka Municipal Council**2012/13 Q1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of water facility user committees trained (PRDP)		N/A
No. of supervision visits during and after construction		N/A
No. of water points tested for quality		N/A
No. of District Water Supply and Sanitation Coordination Meetings		N/A
No. of Mandatory Public notices displayed with financial information (release and expenditure)		N/A
No. of sources tested for water quality		N/A
No. of water points rehabilitated		N/A
% of rural water point sources functional (Gravity Flow Scheme)		N/A
% of rural water point sources functional (Shallow Wells)		N/A
No. of water pump mechanics, scheme attendants and caretakers trained		N/A
No. of public sanitation sites rehabilitated		N/A
No. of water and Sanitation promotional events undertaken		N/A
No. of water user committees formed.		N/A
No. Of Water User Committee members trained		N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation		N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices		N/A
No. of public latrines in RGCs and public places		N/A
No. of public latrines in RGCs and public places (PRDP)		N/A
No. of springs protected		N/A
No. of springs protected (PRDP)		N/A
No. of shallow wells constructed (hand dug, hand augured, motorised pump)		N/A
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)		N/A
No. of deep boreholes drilled (hand pump, motorised) (PRDP)		N/A
No. of deep boreholes rehabilitated (PRDP)		N/A
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)		N/A
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)		N/A
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)		N/A
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) (PRDP)		N/A
No. of dams constructed		N/A
No. of dams constructed (PRDP)		N/A
No. of deep boreholes drilled (hand pump, motorised)		N/A
No. of deep boreholes rehabilitated		N/A
Function Cost (US\$ '000)	0	0
Function: 0982 Urban Water Supply and Sanitation		

Vote: 777 Bushenyi- Ishaka Municipal Council 2012/13 Q1

Workplan 7b: Water

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Collection efficiency (% of revenue from water bills collected)		N/A
Length of pipe network extended (m)		N/A
No. of new connections		N/A
Volume of water produced		N/A
No. Of water quality tests conducted		N/A
No. of new connections made to existing schemes		N/A
No of refuse trucks and related equipment purchased		N/A
No of refuse trucks and related equipment purchased (PRDP)		N/A
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	0	0

Vote: 777 Bushenyi- Ishaka Municipal Council**2012/13 Q1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	27,576	4,675	17%	5,613	4,675	83%
Locally Raised Revenues	9,396	358	4%	2,349	358	15%
Unspent balances – UnConditional Grants	1,000	0	0%	250	0	0%
Multi-Sectoral Transfers to LLGs	200	0	0%	0	0	
Urban Unconditional Grant - Non Wage	6,703	1,748	26%	1,676	1,748	104%
Transfer of Urban Unconditional Grant - Wage	10,278	2,569	25%	1,338	2,569	192%
Total Revenues	27,576	4,675	17%	5,613	4,675	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	27,577	4,675	17%	5,613	4,675	83%
Wage	10,278	2,569	25%	2,569	2,569	100%
Non Wage	17,299	2,106	12%	3,044	2,106	69%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	27,577	4,675	17%	5,613	4,675	83%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department planned to spend 5,613,000= but it received 4,675,000= indicating 83% percent performance and it spent it all.

The under performance was as a result of poor revenue collections which hindered departmental allocations.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		

Vote: 777 Bushenyi- Ishaka Municipal Council**2012/13 Q1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	300	N/A
Number of people (Men and Women) participating in tree planting days	0	N/A
No. of Agro forestry Demonstrations		N/A
No. of community members trained (Men and Women) in forestry management		N/A
No. of monitoring and compliance surveys/inspections undertaken		N/A
No. of Water Shed Management Committees formulated		N/A
No. of Wetland Action Plans and regulations developed		N/A
Area (Ha) of Wetlands demarcated and restored		N/A
No. of community women and men trained in ENR monitoring		N/A
No. of community women and men trained in ENR monitoring (PRDP)		N/A
No. of monitoring and compliance surveys undertaken	4	N/A
No. of environmental monitoring visits conducted (PRDP)		N/A
No. of new land disputes settled within FY	4	N/A
Function Cost (US\$ '000)	27,577	4,675
Cost of Workplan (US\$ '000):	27,577	4,675

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

Vote: 777 Bushenyi- Ishaka Municipal Council**2012/13 Q1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	61,400	5,678	9%	15,410	5,678	37%
Conditional Grant to Functional Adult Lit	2,811	703	25%	703	703	100%
Conditional Grant to Community Devt Assistants Non	714	178	25%	178	178	100%
Conditional Grant to Women Youth and Disability Gr:	2,564	641	25%	641	641	100%
Conditional transfers to Special Grant for PWDs	5,353	1,338	25%	1,338	1,338	100%
Locally Raised Revenues	4,784	30	1%	1,196	30	3%
Unspent balances – UnConditional Grants	80	0	0%	80	0	0%
Multi-Sectoral Transfers to LLGs	18,112	0	0%	4,528	0	0%
Urban Unconditional Grant - Non Wage	4,376	1,141	26%	1,094	1,141	104%
Transfer of Urban Unconditional Grant - Wage	22,606	1,646	7%	5,652	1,646	29%
<i>Development Revenues</i>	15,558	3,958	25%	4,167	3,958	95%
LGMSD (Former LGDP)	15,188	3,600	24%	3,797	3,600	95%
Unspent balances – Conditional Grants	370	358	97%	370	358	97%
Total Revenues	76,958	9,635	13%	19,577	9,635	49%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	61,400	4,995	8%	15,247	4,995	33%
Wage	29,326	1,646	6%	7,332	1,646	22%
Non Wage	32,074	3,349	10%	7,915	3,349	42%
<i>Development Expenditure</i>	15,558	358	2%	4,330	358	8%
Domestic Development	15,558	358	2%	4,330	358	8%
Donor Development	0	0		0	0	
Total Expenditure	76,958	5,353	7%	19,577	5,353	27%
C: Unspent Balances:						
<i>Recurrent Balances</i>		682	1%			
<i>Development Balances</i>		3,600	23%			
Domestic Development		3,600	23%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,282	6%			

The department planned for 19,577,000= for Q1 but it received 9,635,000= indicating 55 percent performance. The department inturn spent 5,353,000= leaving a balance of 4,282,000= which is meant for CDD groups which were still being assessed and special grant for PWDs groups that are still being mobilised .

(ii) Highlights of Physical Performance

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

Vote: 777 Bushenyi- Ishaka Municipal Council 2012/13 Q1

Workplan 9: Community Based Services

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	8	N/A
No. of Active Community Development Workers	4	N/A
No. FAL Learners Trained	370	N/A
No. of children cases (Juveniles) handled and settled	06	N/A
No. of Youth councils supported	4	N/A
No. of assisted aids supplied to disabled and elderly community	6	N/A
No. of women councils supported	4	N/A
Function Cost (UShs '000)	76,958	5,353
Cost of Workplan (UShs '000):	76,958	5,353

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**2012/13 Q1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	31,332	5,950	19%	7,833	5,950	76%
Conditional Grant to PAF monitoring	3,959	990	25%	990	990	100%
Locally Raised Revenues	5,505	0	0%	1,376	0	0%
Multi-Sectoral Transfers to LLGs	3,000	0	0%	750	0	0%
Urban Unconditional Grant - Non Wage	8,591	2,391	28%	2,148	2,391	111%
Transfer of Urban Unconditional Grant - Wage	10,278	2,569	25%	2,569	2,569	100%
<i>Development Revenues</i>	6,886	991	14%	3,567	991	28%
LGMSD (Former LGDP)	6,286	991	16%	3,567	991	28%
Locally Raised Revenues	600	0	0%	0	0	0%
Total Revenues	38,217	6,941	18%	11,400	6,941	61%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	31,332	5,870	19%	8,078	5,870	73%
Wage	10,278	2,569	25%	2,569	2,569	100%
Non Wage	21,054	3,300	16%	5,509	3,300	60%
<i>Development Expenditure</i>	6,885	1,135	16%	3,321	1,135	34%
Domestic Development	6,885	1,135	16%	3,321	1,135	34%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	38,217	7,004	18%	11,399	7,004	61%
C: Unspent Balances:						
<i>Recurrent Balances</i>		81	0%			
<i>Development Balances</i>		-144	-2%			
Domestic Development		-144	-2%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		-63	0%			

For FY 2012/13, Q1 the department received 6,941,000= against the budget of 11,400,000= indicating 61 percent performance. It spent 6,860,000= leaving 81,000= as unspent balances.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	1	N/A
No of Minutes of TPC meetings	12	N/A
No of minutes of Council meetings with relevant resolutions	6	N/A
Function Cost (UShs '000)	38,217	7,004
Cost of Workplan (UShs '000):	38,217	7,004

To improve on coordination of council activities 3 TPC meetings were conducted up to the end of the year. One quarterly OBT reports and submitted to the MoFPED to improve on budgeting implementation and reporting. In addition to quarterly monitoring report on government projects were done to improve on the accountability and value for money.

Vote: 777 Bushenyi- Ishaka Municipal Council**2012/13 Q1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	21,261	4,811	23%	5,315	4,811	91%
Conditional Grant to PAF monitoring	1,000	250	25%	250	250	100%
Locally Raised Revenues	3,239	107	3%	810	107	13%
Urban Unconditional Grant - Non Wage	6,841	1,784	26%	1,710	1,784	104%
Transfer of Urban Unconditional Grant - Wage	10,181	2,670	26%	2,545	2,670	105%
Total Revenues	21,261	4,811	23%	5,315	4,811	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	21,261	4,811	23%	5,315	4,811	91%
Wage	10,181	2,670	26%	2,545	2,670	105%
Non Wage	11,080	2,141	19%	2,770	2,141	77%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	21,261	4,811	23%	5,315	4,811	91%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Though the department planned to receive 5,315,000/= it only received and spent 4,811,000/= indicating 91% performance. This was as result of low local revenue disbursed to the department and wage since recruitment for internal Auditor never took effect.

The sector closed with zero bank balances because it do not own an account. It shares with administration and funds are transfers to audit departments when demanded.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	31	N/A
Date of submitting Quaterly Internal Audit Reports	15/10/2013	N/A
Function Cost (UShs '000)	21,261	4,811
Cost of Workplan (UShs '000):	21,261	4,811

The department continued to implement its mandate for ensuring value for money and accountability through carrying out audits and by the end of Q1 FY 2012/13 8 departments were audited and 1 quarterly audit reports was submitted to PAC.

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

Vote: 777 Bushenyi- Ishaka Municipal Council **2012/13 Q1**

Vote: 777 Bushenyi- Ishaka Municipal Council 2012/13 Q1

Workplan Performance in Quarter

US\$ Thousand

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:

3 months salary paid to 16 staff

2 support supervision to att the three Divisions

2 coordination and consultation visits done to line Ministries- to submit approved staff structure and opointment letter

2 Workshops and Seminar attended

2 m

General Staff Salaries		21,650
Allowances		2,316
Incapacity, death benefits and funeral expenses		150
Advertising and Public Relations		1,161
Welfare and Entertainment		2,430
Bank Charges and other Bank related costs		422
Consultancy Services- Short-term		1,500
Travel Inland		11,451
Fuel, Lubricants and Oils		260
Wage Rec't:	4,020	21,650
Non Wage Rec't:	14,649	19,690
Domestic Dev't:	800	
Donor Dev't:		
Total	19,469	41,340

Output: Human Resource Management

Non Standard Outputs:

3 months salary paid to the personel Officer

1 Disiplinary, Training and Negotiation committee meeting held

3 Pay change reports submitted to MoPS monthly

1 mentoring session on performance appraisal held

1 internet moderm bought
computer

General Staff Salaries		2,370
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Vote: 777 Bushenyi- Ishaka Municipal Council 2012/13 Q1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Allowances		441
Computer Supplies and IT Services		194
Travel Inland		1,565
Wage Rec't:	2,367	2,370
Non Wage Rec't:	3,763	2,200
Domestic Dev't:		
Donor Dev't:		
Total	6,130	4,570
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	yes (BIMC HQS)	yes (BIMC HQS)
No. (and type) of capacity building sessions undertaken	0 (Not planned for in quarter)	0 (Not planned for in quarter)
Non Standard Outputs:		5 staff from Municipal and division trained financial mgt, DBA, Public health and administrative law
Staff Training		1,525
Bank Charges and other Bank related costs		228
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	2,353	1,753
Donor Dev't:		
Total	2,353	1,753
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	60 (BIMC, Nyakabirizi, Central and Ishaka)	60 (BIMC, Nyakabirizi, Central and Ishaka)
Non Standard Outputs:		2 support supervision and monitoring done in all the 3 Division
Allowances		245
Travel Inland		1,540
Wage Rec't:		
Non Wage Rec't:	1,525	1,785
Domestic Dev't:		
Donor Dev't:		
Total	1,525	1,785
Output: Assets and Facilities Management		
No. of monitoring visits conducted	3 (2 Verificatin visit to check for absolute assets done in 3 division and 1 HCIV)	2 (In all the 3 divisions)
	1 Mentoring visits on store arrangement done in 3 division and 1 HCIV)	

Vote: 777 Bushenyi- Ishaka Municipal Council 2012/13 Q1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
No. of monitoring reports generated	3 (2 Verification visit to check for absolute assets done in 3 division and 1 HCIV)	2 (Assets reports produced and on file)
	1 Mentoring visits on store arrangement done in 3 division and 1 HCIV)	
Non Standard Outputs:		3 months salary paid for Senior Stores Assistant
		10 goods received and goods receiving note issued
General Staff Salaries		1,035
Travel Inland		422
Wage Rec't:	1,062	1,035
Non Wage Rec't:	938	422
Domestic Dev't:		
Donor Dev't:		
Total	1,999	1,457
Output: Local Policing		
Non Standard Outputs:		18 eforcements made on demolisationof illegal structures and revenue mobilisation
		27 tax drivers offended and apprehended
		3 months months salary paid
		16 lotering animals impounded
General Staff Salaries		8,220
General Supply of Goods and Services		600
Travel Inland		1,127
Wage Rec't:	9,000	8,220
Non Wage Rec't:	2,404	1,727
Domestic Dev't:		
Donor Dev't:		
Total	11,404	9,947
Output: Records Management		
Non Standard Outputs:		3 months Salary for Records Assistant paid.
		1 monitoring visit done on Records keeping in schools
		Dessimination of appraisal forms to division staff
General Staff Salaries		815
Allowances		542

Vote: 777 Bushenyi- Ishaka Municipal Council 2012/13 Q1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Wage Rec't:	815	815
Non Wage Rec't:	1,052	542
Domestic Dev't:		
Donor Dev't:		
Total	1,867	1,357
Output: Procurement Services		

Non Standard Outputs:

1 quarterly procurement report prepared and submitted to PPDA, MoLG and MoFPED

1 procurement plan for FY 2012/13 submitted to PPDA, MoLG and MoFPED

1 establishment of PDU staff to PPDA, MoLG and MoFPED

General Staff Salaries		2,362
Travel Inland		901
Wage Rec't:	2,039	2,362
Non Wage Rec't:	4,816	901
Domestic Dev't:		
Donor Dev't:		
Total	6,854	3,263

Additional information required by the sector on quarterly Performance

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report

30/6/2012 (Municipal Council Headquarters)

7/12/2012 (MoFPED)

Non Standard Outputs:

3 months salaries for 14 staff paid

1 Supervision of Assessments and enumeration exercises done in three division

1 quarterly release forms collected from MoFPED for July and August 2012

1 quarterly financial statements submitted to MoLG and MoFP

General Staff Salaries		19,707
Allowances		161
Advertising and Public Relations		305
Bank Charges and other Bank related costs		1,214

Vote: 777 Bushenyi- Ishaka Municipal Council 2012/13 Q1

Workplan Performance in Quarter

UShs Thousand

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

2. Finance

Travel Inland		2,926
Fuel, Lubricants and Oils		436
Wage Rec't:	10,774	19,707
Non Wage Rec't:	7,954	5,043
Domestic Dev't:	125	
Donor Dev't:		
Total	18,853	24,750

Output: Revenue Management and Collection Services

Value of LG service tax collection	12068750 (Divisions of ishaka,Central and Nyakabirizi.)	4902500 (Divisions of ishaka,Central and Nyakabirizi.)
Value of Other Local Revenue Collections	157570000 (Divisions of ishaka,Central and Nyakabirizi.)	81324715 (Divisions of ishaka,Central and Nyakabirizi.)
Value of Hotel Tax Collected	2580000 (Divisions of ishaka,Central and Nyakabirizi.)	579000 (Divisions of ishaka,Central and Nyakabirizi.)
Non Standard Outputs:		1 quarterly revenue reminder announcements made 1 sanitation meeting with traders done in 3 divisions 1 support supervision done to revenue tenders in 3 divisions 1 feasibility studies on new sources of revenue done in Ibanda TC and Mbarara MC
Allowances		241
Property Expenses		3,539
Travel Inland		1,816
Wage Rec't:		
Non Wage Rec't:	6,951	5,596
Domestic Dev't:		
Donor Dev't:		
Total	6,951	5,596

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/12/2013 (Municipal Council headquartes.)	28/06/2012 (Municipal Council headquartes.)
Date for presenting draft Budget and Annual workplan to the Council	30/6/13 (Municipal Council headquartes.)	28/6/13 (Municipal Council headquartes.)
Non Standard Outputs:		3 budget desk meetings held but not yet paid
Printing, Stationery, Photocopying and Binding		420
Wage Rec't:		

Vote: 777 Bushenyi- Ishaka Municipal Council 2012/13 Q1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Wage Rec't:	750	420
Domestic Dev't:		
Donor Dev't:		
Total	750	420

Output: LG Expenditure mangement Services

Non Standard Outputs:		Monthly division books of accounts closed (3 months) 3 support supervision done in all the three divisions 3 monttly reconcilations prepared
Allowances		1,071
Printing, Stationery, Photocopying and Binding		490
Wage Rec't:		
Non Wage Rec't:	1,967	1,561
Domestic Dev't:		
Donor Dev't:		
Total	1,967	1,561

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/08/2012 (To Auditor General Mbarara Offices)	28/08/2012 (To Auditor General Mbarara Offices)
Non Standard Outputs:		3 monthly financial statements produced 1 quaterly financial financial statements produced
Allowances		542
Travel Inland		1,674
Wage Rec't:		
Non Wage Rec't:	1,351	2,216
Domestic Dev't:		
Donor Dev't:		
Total	1,351	2,216

Additional information required by the sector on quarterly Performance

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Adminstration services

Vote: 777 Bushenyi- Ishaka Municipal Council 2012/13 Q1

Workplan Performance in Quarter

US\$ Thousands

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

3. Statutory Bodies

Non Standard Outputs:

1 council meetings at the H/Qs
 3 Executive meetings held
 2 Workshops and seminars attended
 3 months salary paid two technical staff and the Mayor
 2 consultation visits to ministries done

General Staff Salaries		1,008
Allowances		4,897
Travel Inland		9,344
Wage Rec't:	2,099	1,008
Non Wage Rec't:	15,361	14,241
Domestic Dev't:		
Donor Dev't:		
Total	17,460	15,249

Output: LG procurement management services

Non Standard Outputs:

2 Contract committee meetings held at MC HQ

Allowances		2,101
Wage Rec't:		
Non Wage Rec't:	1,325	2,101
Domestic Dev't:		
Donor Dev't:		
Total	1,325	2,101

Output: LG Political and executive oversight

Non Standard Outputs:

3 months salaries paid to Mayor, Deputy Mayor and Spear

General Staff Salaries		9,360
Wage Rec't:	9,360	9,360
Non Wage Rec't:	723	0
Domestic Dev't:		
Donor Dev't:		
Total	10,083	9,360

Output: Standing Committees Services

Vote: 777 Bushenyi- Ishaka Municipal Council 2012/13 Q1

Workplan Performance in Quarter

US\$ Thousand

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

3. Statutory Bodies

Non Standard Outputs:

3 standing committees meetings held for 4 committees

1 Business committee meeting held

Allowances		3,123
Wage Rec't:		
Non Wage Rec't:	4,364	3,123
Domestic Dev't:		
Donor Dev't:		
Total	4,364	3,123

Additional information required by the sector on quarterly Performance

5. Health

Function: Primary Healthcare**1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:

25 health staff paid salaries for 3 months

35 males circumcised

4 Immunisation outreaches done in communities

18 TB Patients followed up

General Staff Salaries		48,146
Bank Charges and other Bank related costs		462
Water		666
Travel Inland		1,105
Wage Rec't:	48,631	48,146
Non Wage Rec't:	4,225	2,233
Domestic Dev't:		
Donor Dev't:		
Total	52,856	50,379

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

3 weekly reports on garbage collection submitted TC

Toilets at MC HQS maintained

Allowances		1,567
Wage Rec't:		

Vote: 777 Bushenyi- Ishaka Municipal Council 2012/13 Q1

Workplan Performance in Quarter

US\$ Thousand

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

5. Health

Non Wage Rec't:	2,000	1,567
Domestic Dev't:		
Donor Dev't:		
Total	2,000	1,567

2. Lower Level Services

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

Number of trained health workers in health centers	26 (Bushenyi HCIII and Ruharo HCII)	0 (Not implemented due to limited local revenue)
Number of outpatients that visited the Govt. health facilities.	6388 (Bushenyi HCIII, Ruharo HCII, Ryamabengwa HCII and Rwenjeru HCII)	4410 (Bushenyi HCIV, Ruharo HCII,)
No. of children immunized with Pentavalent vaccine	200 (Outreach sites and Health facilities)	456 (Outreach sites and Health facilities)
Number of inpatients that visited the Govt. health facilities.	2737 (Bushenyi HCII)	89 (Bushenyi HCIII)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	20 (All villages in the BIMC)	99 (All villages in the BIMC)
%age of approved posts filled with qualified health workers	10 (Bushenyi HCIII (25), Ruharo (3))	58 (Across the health department)
No. and proportion of deliveries conducted in the Govt. health facilities	100 (Bushenyi HCIII)	84 (Bushenyi HCIV)
No.of trained health related training sessions held.	1 (Bushenyi Health Centre IV and Ishaka and Nyakabirizi division)	0 (Not implemented due to limited local revenue)
Non Standard Outputs:		
LG Conditional grants(current)		2,165
Wage Rec't:		0
Non Wage Rec't:	2,165	2,165
Domestic Dev't:		0
Donor Dev't:		0
Total	2,165	2,165

3. Capital Purchases

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	0 (Not planned for)	0 (Not planned for)
No of healthcentres constructed	0 (Payment for retention Renovation of OPD at Bushenyi Health centre)	1 (Payment for retention Renovation of OPD at Bushenyi Health centre)
Non Standard Outputs:		
Non-Residential Buildings		3,061
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,822	3,061
Donor Dev't:		0

Vote: 777 Bushenyi- Ishaka Municipal Council 2012/13 Q1

Workplan Performance in Quarter

US\$ Thousand

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

5. Health

Total	4,822	3,061
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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 qualified primary teachers	253 (Nyakabirizi primary schools BushenyiDemop/s(9) Bweranyangi p/s(14)Kibaare p/s(8) Rwenjeru p/s(8)Irembezi p/s(9) Nyamiko p/s(9) Nyakatooma II p/s (9) ISHAKA DIVISION P/S Katungu p/s (9) Kaburengye p/s (9) Kanyamabona p/s(8) Basajjabalaba p/s(8) Kashenyi p/s(8) Buramba p/s(9) Ishaka Hospital p/s(14) Bwegiragye p/s(8) Bushenyi p/sSNE(16) Kyeitembe p/s(14) Ruharo p/s(13) St Kgwa p/s(16) Rukindo p/s(9) Rwaturukwieri p/s(14) Bunyarigi p/s(8) Bushenyi Town SchSNE(14) Ryamabengwa p/s(9) Ishaka Cope School(2))	251 (Nyakabirizi primary schools BushenyiDemop/s(9) Bweranyangi p/s(14)Kibaare p/s(8) Rwenjeru p/s(8)Irembezi p/s(9) Nyamiko p/s(9) Nyakatooma II p/s (9) ISHAKA DIVISION P/S Katungu p/s (9) Kaburengye p/s (9) Kanyamabona p/s(8) Basajjabalaba p/s(8) Kashenyi p/s(8) Buramba p/s(9) Ishaka Hospital p/s(14) Bwegiragye p/s(8) Bushenyi p/sSNE(16) Kyeitembe p/s(14) Ruharo p/s(13) St Kgwa p/s(16) Rukindo p/s(9) Rwaturukwieri p/s(14) Bunyarigi p/s(8) Bushenyi Town SchSNE(14) Ryamabengwa p/s(9) Ishaka Cope School(2))
No. of teachers paid salaries	253 (253 paid in schools of Nyakabirizi primary schools BushenyiDemop/s(9) Bweranyangi p/s(14)Kibaare p/s(8) Rwenjeru p/s(8)Irembezi p/s(9) Nyamiko p/s(9) Nyakatooma II p/s (9) ISHAKA DIVISION P/S Katungu p/s (9) Kaburengye p/s (9) Kanyamabona p/s(8) Basajjabalaba p/s(8) Kashenyi p/s(8) Buramba p/s(9) Ishaka Hospital p/s(14) Bwegiragye p/s(8) CENTRAL DIVISION P/S Bushenyi p/sSNE(16) Kyeitembe p/s(14) Ruharo p/s(13) St Kgwa p/s(16) Rukindo p/s(9) Rwaturukwieri p/s(14) Bunyarigi p/s(8) Bushenyi Town SchSNE(14) Ryamabengwa p/s(9) Ishaka Cope School(2))	251 (251 paid in schools of- Nyakabirizi Division: BushenyiDemop/s(9),Bweranyangi p/s(14), Kibaare p/s(8), Rwenjeru p/s(8), Irembezi p/s(9), Nyamiko p/s(9), Nyakatooma II p/s (9) ISHAKA DIVISION P/S: Katungu p/s (9), Kaburengye p/s (9), Kanyamabona p/s(8), Basajjabalaba p/s(8), Kashenyi p/s(8), Buramba p/s(9), Ishaka Hospital p/s(14) Bwegiragye p/s(8) CENTRAL DIVISION P/S: Bushenyi p/sSNE(16), Kyeitembe p/s(14), Ruharo p/s(13), St Kgwa p/s(16), Rukindo p/s(9), Rwaturukwieri p/s(14), Bunyarigi p/s(8), Bushenyi Town SchSNE(14), Ryamabengwa p/s(9), Ishaka Cope School(2))
Non Standard Outputs:		
General Staff Salaries		276,069
Wage Rec't:	276,069	276,069
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
Total	276,069	276,069

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	0 (Not planned for)	0 (Not planned for in this quarter)
Non Standard Outputs:		

Vote: 777 Bushenyi- Ishaka Municipal Council 2012/13 Q1

Workplan Performance in Quarter

US\$ Thousand

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

6. Education

Wage Rec't:

Non Wage Rec't: 2,001 0

Domestic Dev't:

Donor Dev't:

Total 2,001 0

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	1200 (In all the 25 primary schools)	1289 (will set to sit PLE in 25 primary schools)
No. of Students passing in grade one	0	1000 (pupils targeted 25 schools)
No. of student drop-outs	25 (1 per 25 schools in MC)	18 (pupils were confirmed dropped out)
No. of pupils enrolled in UPE	8465 (In 25 Primary schools)	8491 (pupils enrolled in 25 Primary schools)
Non Standard Outputs:		

LG Conditional grants(current) 22,484

Wage Rec't:

Non Wage Rec't: 16,863 22,484

Domestic Dev't: 0

Donor Dev't: 0

Total 16,863 22,484

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	1 (completion of of classroom at Rwamabengwa P/S)	1 (completion of of classroom at Rwamabengwa P/S)
Non Standard Outputs:		

Non-Residential Buildings 5,462

Wage Rec't:

Non Wage Rec't: 0

Domestic Dev't: 10,406 5,462

Donor Dev't: 0

Total 10,406 5,462

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not planned for)	0 (Not planned for)
No. of latrine stances constructed	4 (Completion of toilets at Rukindo P/S(4))	1 (Completion of 4 stances latrine Irembezi P/S)

Non Standard Outputs:

Non-Residential Buildings 5,912

Wage Rec't: 0

Vote: 777 Bushenyi- Ishaka Municipal Council 2012/13 Q1

Workplan Performance in Quarter

US\$ Thousand

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

6. Education

Non Wage Rec't:		0
Domestic Dev't:	7,379	5,912
Donor Dev't:		0
Total	7,379	5,912

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	169 (In four secondary schools of Bweranyangi SS, St. Kagwa HS, Ruyonza SS, Ishaka SDA SS)	171 (In four secondary schools of Bweranyangi SS, St. Kagwa HS, Ruyonza SS, Ishaka SDA SS)
No. of students passing O level	500 (Bweranyangi Girls sec, St.Kagwa Boys sec, Ruyonza School, Ishaka Adventist College)	458 (Bweranyangi Girls sec, St.Kagwa Boys sec, Ruyonza School, Ishaka Adventist College)
No. of students sitting O level	627 (Bweranyangi Girls sec, (254) St.Kagwa Boys sec(72), Ruyonza School (156), Ishaka Adventist College(1450)	627 (Bweranyangi Girls sec, (254) St.Kagwa Boys sec(72), Ruyonza School (156), Ishaka Adventist College(1450)
Non Standard Outputs:		
General Staff Salaries		306,176
Wage Rec't:	306,176	306,176
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	306,176	306,176

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	2280 (In three private secondary schools of Ishaka SDA, Bushenyi Pioneer H/S and Ruyonza HS)	2280 (In three private secondary schools of Ishaka SDA, Bushenyi Pioneer H/S and Ruyonza HS)
Non Standard Outputs:		
Transfers to other gov't units(current)		63,062
Wage Rec't:		0
Non Wage Rec't:	47,297	63,062
Domestic Dev't:		0
Donor Dev't:		0
Total	47,297	63,062

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	49 (staff paid in Bushenyi Core PTC in Nyakabirizi Division with enrollement of 450)	54 (staff paid in Bushenyi Core PTC in Nyakabirizi Division with enrollement of 450)
No. of students in tertiary education	450 (Bushenyi Primary Teachers College)	450 (Bushenyi Primary Teachers College)
Non Standard Outputs:		

Vote: 777 Bushenyi- Ishaka Municipal Council 2012/13 Q1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>General Staff Salaries</i>		40,810
<i>Wage Rec't:</i>	40,810	40,810
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	40,810	40,810
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		
Non Standard Outputs:		2 education meetings held MC HQ monthly monitoring visits done in 18 schools UNEB draft registers submitted to UNEB
<i>Allowances</i>		965
<i>Travel Inland</i>		810
<i>Wage Rec't:</i>	1,888	
<i>Non Wage Rec't:</i>	1,521	1,775
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,409	1,775
Output: Monitoring and Supervision of Primary & secondary Education		
No. of tertiary institutions inspected in quarter	6 (All private and Government Tertiary institutions at least once)	6 (All private and Government Tertiary institutions at least once)
No. of primary schools inspected in quarter	51 (Inspection of all private and Government P/S, secondary and tertiary institutions)	28 (Inspection of all private and Government P/S, secondary and tertiary institutions)
No. of secondary schools inspected in quarter	2 (All private and Government Secondary schools at least once)	2 (All private and Government Secondary schools at least once)
No. of inspection reports provided to Council	1 (Municipal H/Qs)	1 (Municipal H/Qs)
Non Standard Outputs:		1 workshop on education standards attended in ESA in Mbarara
<i>Allowances</i>		335
<i>Workshops and Seminars</i>		428
<i>Fuel, Lubricants and Oils</i>		739
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,888	1,502
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,888	1,502

Vote: 777 Bushenyi- Ishaka Municipal Council 2012/13 Q1

Workplan Performance in Quarter

UShs Thousand

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

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:

10 Staff Salaries paid for 3 months.

1 bank account serviced for 3 months.

20 monitoring visits and supervision ongoing road works done.

1 quarterly accountability report to URF done

1 workshop attended at Kyambongo Public works training centre

General Staff Salaries		11,140
Allowances		2,414
Bank Charges and other Bank related costs		838
Travel Inland		17,046
Wage Rec't:	10,461	11,140
Non Wage Rec't:	13,090	20,298
Domestic Dev't:		
Donor Dev't:		
Total	23,551	31,438

2. Lower Level Services

Output: Bottle necks Clearance on Community Access Roads

Wage Rec't:		0
Non Wage Rec't:	571	0
Domestic Dev't:		0
Donor Dev't:		0
Total	571	0

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	10 (Bashasha's farm-Kikundi's farm 3KM, Buramba Rwakashoma road 3KM, Kanyamabona-kamira-kihesi 2KM, Kashekye road 1KM, Katenture-Betiina 1KM,)	26 (BWERANYANGI 3.4km, NYAKAHITA 2.6km, OMUKASUSANO, OMUKIKONA-RWEMISWA 1km kajurungo bushenyi P/S-1 km, Kanyamabona-Kamira-Kihesi 2km, Kasusano I-Rwenjeru 2.8 Km, Katsirabo-Rusiso Buryaruha road 1.7 Kms, Katundu-Nyarunzinga road 3kms,
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Vote: 777 Bushenyi- Ishaka Municipal Council 2012/13 Q1

Workplan Performance in Quarter

US\$ Thousands

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

7a. Roads and Engineering

Nyakahita-Rwashaija farm-Nelson-Nyamiko 2.5 KM, Ruharo-Kamira 1.5 Kms, Rwatukwire-Rwansomoki-Rusiiso 2 Km, St. Kagwa-Nyabicerere-Katarimwa 2.65 KM, Kikuba Matsya 1.1 Kms, Main road Kitookye state lodge 2 Km, Nyakabirizi Dual carriage 0.2, Rwamabengwa-Kakaju 1km, Kyakabizi Ruhandagazi 1 Km)

Vote: 777 Bushenyi- Ishaka Municipal Council**2012/13 Q1****Workplan Performance in Quarter**

US\$ Thousand

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

7a. Roads and Engineering

Length in Km of District roads routinely maintained

136 (KIRERE-RUHANDAGAZI 2.5km, NYAKABIRIZI-KYIBARE-NYAKABIRIZI MKT. 3.1km, OMUKIKONA-RWEMISWA 1km, KATUGU-NYAMIKO 2.5km, NYARUHERERA-RWEMISWA NYAKAHITA 2.6km, KYAKAGINA-IHWERA 1.2km, ST.KAGWA-NTERAMO-NYARWANYA 1.9km, TANK HILL-NYAMISHEKYERA 1km, SHELL MALINDI-TANK HILL 1.5km, RUYONZA-KYANAMIRA-RWENJERU 2km, KASHENYI-KIZINDA 3km, BUNYARINGI-KAYORA 3km, NYAKAHITA-RWASHIJA FARM NELSON-NYAMIKO 2.5km, RWENJERU-OMUKASUSANO-NYAKAHITA-KYAMUTIGANZI 3.8km, KYIBARE-BWERANYANGI 3.4km, RWATUKWIRE-RWASOMOKI-RUSISO 2km, KAZURIGO-BUSHENYI AINING SCHOOL-NGOBOKA ROAD 1.5km, KASIRABO-RUSISO-BARYARUHA 1.7km, KAMIRA ROAD 1km, BWEGIRAGYE-BUHURA 3km, OMURUHITA NOMBE 2km, MASYA-KYEITEMBE 2km, BUSH.POLICE-KYEITEMBE 2.2km, RWENZERU-KASUSANO III 1.2km, KASUSANO II-NYAKATOOMA P/S 0.8km, RWAIBARE-KATUNDA 1.9km, KATUNGU-NYAMPIMBI BWERANYANGI 2.3km, KYEITEMBE VOC-IHAMA 1.5km, BUHUMA-RWAKASHOMA 2km, BURAMBA-RUGENDO 3km, RWENZERU RUKARARWE 3.4km, BARYARUHA SWAMP-BURAMBA 3km, RWOSYANA ROAD 1km, MABARE 2km, ST.KAGWA-BUNYARIGI 6km, KEIRERE-OMUKYIKONA-NYAKAHITA 3.7km, LIBERATION-KYITOKYE 1.5km, BASHEJA-KIHUMO 3km, KYABUBIRE-OMURUHITA 3km, RUHANDAGAZI-KAKAJU 3km, OMUKIKOROGOTO-KIWANUKA 2km, KATUNGU-NYAKATUGUNDA 1.2km, KANYAMABONA-KAMIRA-KIHESI 2.2km, ST.KAGWA-KYEITEMBE 1.5km, BASAJA N.TAXI PARK CHEMIQUIP-BWEGIRAGYE 2.3km, KATUNGU-NYARUZINGA-BWATOGO 4.2km, LIBERATION-NYAMIKO 3km, KYANDAGO-RYANSANA 2km, NYAKATUGUNDA-COPE SCHOOL 1.3km, NYAMUSHENKYERA ROAD 1km, RWEMIROKORA-BASAJA 2km, NYAKATOOMA ROAD 1.5km, KASHEKYE-RUYAYO RD 3km, KITOKYE STATE ROAD 1.5km, ORUHITA-KICHWABA 2.5km, KIKOROGOTO ROAD-KICHWAMBA 2.5km, ST.KAGWA-RWATUKWIRE 2.5km, KYAMUHANGAZA 1.4km, BASHAHA FARM-KIKUNDI FARM 2.6km, ST.KAGWA NYABICERER-KATARIMWA

68 (kirere-ruhandagazi 2.5km, nyakabirizi-kyibare-nyakabirizi mkt. 3.1km, omukikona-rwemiswa 1km, katugu-nyamiko 2.5km, nyaruhorera-rwemiswa nyakahita 2.6km, kyakagina-ihwera 1.2km, st.kagwa nteramo-nyarwanya 1.9km, tank hill-nyamishekyera 1km, shell malindi-tank hill 1.5km, ruyonza-kyanamira-rwenjeru 2km, kashenyi-kizinda 3km, bunyaringi-kayora 3km, nyakahita-rwashija farm nelson-nyamiko 2.5km, rwenjeru-omukasusano-nyakahita-kyamutiganzi 3.8km, kyibare-bweranyangi 3.4km, rwatukwire-rwasomoki-rusiso 2km, kazurigo-bushenyi aining school-ngoboka road 1.5km, kasirabo-rusiso-baryaruha 1.7km, kamira road 1km, bwegiragye-buhura 3km, omuruhita nombe 2km, masya-kyeitembe 2km, bush.police-kyeitembe 2.2km, rwenzeru-kasusano iii 1.2km, kasusanoii-nyakatooma p/s 0.8km, rwaibare-katunda 1.9km, katungu-nyampimbi bweranyangi 2.3km, kyeitembe voc-ihama 1.5km, buhuma-rwakashoma 2km, buramba-rugendo 3km, rwenzeru rukararwe 3.4km, baryaruha swamp-buramba 3km, rwosyana road 1km, mabare 2km, st.kagwa-bunyarigi 6 km, keirere-omukyikona-nyakahita 3.7km, liberation-kyitokye 1.5km, basheja-kihumo 3km, kyabubire-omuruhita 3 km, ruhandagazi-kakaju 3km, omukikorogoto-kiwanuka 2km, katungu-nyakatugunda 1.2km, kanyamabona-kamira-kihesi 2.2km, st.kagwa-kyeitembe 1.5km, basaja n.taxi park chemiquip-bwegiragye 2.3km, katungu-nyaruzinga-bwatogo 4.2km, liberation-nyamiko 3km, kyandago-ryansana 2km, nyakatugunda-cope school 1.3km, nyamushenkyera road 1km, rwemirokora-basaja 2km, nyakatooma road 1.5km, kashekye-ruyayo rd 3km, kitokye state road 1.5km, oruhita-kichwaba 2.5km, kikorogoto road-kichwamba 2.5km, st.kagwa-rwatukwire 2.5km, kyamuhangaza 1.4km, bashaha farm-kikundi farm 2.6km, st.kagwa nyabicerer-katarimwa rd 2.7km)

Vote: 777 Bushenyi- Ishaka Municipal Council 2012/13 Q1

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

RD2.7km,)

Non Standard Outputs:

Conditional transfers to Road Maintenance 26,079

Wage Rec't:		0
Non Wage Rec't:	48,469	26,079
Domestic Dev't:		0
Donor Dev't:		0
Total	48,469	26,079

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:

Completion of drainage channels on Kabirisi and liberation road done but payments not fully done

constuction of shade at Ishaka Taxi park

Other Structures		17,706
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	32,364	17,706
Donor Dev't:		0
Total	32,364	17,706

Function: District Engineering Services

1. Higher LG Services

Output: Plant Maintenance

Non Standard Outputs:

two tiper lorries serviced

Maintenance Machinery, Equipment and Furniture 1,652

Wage Rec't:		
Non Wage Rec't:	6,946	1,652
Domestic Dev't:		
Donor Dev't:		
Total	6,946	1,652

Additional information required by the sector on quarterly Performance

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Vote: 777 Bushenyi- Ishaka Municipal Council 2012/13 Q1

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

Output: District Natural Resource Management

Non Standard Outputs:

3 months salary paid to Senior Physical Planner

55 development applications were handled

2 Physical planning committee meetings held at MC HQ

General Staff Salaries		2,569
Travel Inland		2,106
Wage Rec't:	2,569	2,569
Non Wage Rec't:	2,919	2,106
Domestic Dev't:		
Donor Dev't:		
Total	5,488	4,675

Additional information required by the sector on quarterly Performance

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:

3 months payroll managed for community development officer

1 set of appraisal forms filled

1 mentoring and support visit to LLG made

3 Appraisal forms filled

1 mentoring and support sessions made in all the 3 divisions.

4 reams of paper purchased

General Staff Salaries		1,646
Allowances		350
Bank Charges and other Bank related costs		317
Travel Inland		1,627
Wage Rec't:	5,652	1,646
Non Wage Rec't:	2,079	1,935
Domestic Dev't:	473	358
Donor Dev't:		
Total	8,203	3,939

Vote: 777 Bushenyi- Ishaka Municipal Council 2012/13 Q1

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

Output: Adult Learning

No. FAL Learners Trained	276 (FAL learner in divisions of MC Central 120 Ishaka 98 Nyakabirizi 58)	220 (220 FAL learners trained)
Non Standard Outputs:		1 monitoring report written and incentives given to FAL instructors, instruction materials given to FAL instructors and trainers 1 report on training Fal instructors produced
<i>Allowances</i>		330
<i>Travel Inland</i>		498
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	703	828
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	703	828

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	2 (Ishaka Division 1 Central Division 1)	1 (1 abandoned child resettled with her relatives in nyakabirizi division)
Non Standard Outputs:		(Payment for the output still pending)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	75	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	75	0

Output: Support to Youth Councils

No. of Youth councils supported	1 (Youth council support at BIMC)	1 (1 youth council meeting held at MC HQ)
Non Standard Outputs:		
<i>Allowances</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	256	100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	256	100

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	1 (Central Division 2 groups Ishaka 2 Nyakabirizi 2)	1 (still accessing the groups)
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Vote: 777 Bushenyi- Ishaka Municipal Council 2012/13 Q1

Workplan Performance in Quarter

US\$ Thousand

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

Non Standard Outputs:

1 monitoring and mobilisation visit made
council did not sit due to limited funds thus no
set of minutes of PWDs council
special grant to sit in the 4th quarter

Wage Rec't:

Non Wage Rec't:	1,394	0
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Domestic Dev't:

Donor Dev't:

Total	1,394	0
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Output: Representation on Women's Councils

No. of women councils supported	1 (women council supported)	1 (1 women council supported at MC HQ)
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Non Standard Outputs:		1 set of minutes of women council meeting produced
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Allowances		243
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Wage Rec't:

Non Wage Rec't:	256	243
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Domestic Dev't:

Donor Dev't:

Total	256	243
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2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

FAL funds transferred to divisions to support
FAL classes

LG Conditional grants(current)		243
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Conditional transfers to Functional Adult Literature		243
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Wage Rec't:	1,680	0
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Non Wage Rec't:	2,848	243
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Domestic Dev't:		0
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Donor Dev't:		0
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Total	4,528	243
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Additional information required by the sector on quarterly Performance

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Vote: 777 Bushenyi- Ishaka Municipal Council 2012/13 Q1

Workplan Performance in Quarter

US\$ Thousand

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

Non Standard Outputs:

3 months salaries paid to senior Planner

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

1 workshops on OBT attended in Masaka

General Staff Salaries		2,569
Travel Inland		750
Wage Rec't:	2,569	2,569
Non Wage Rec't:	791	750
Domestic Dev't:		
Donor Dev't:		
Total	3,360	3,320

Output: District Planning

No of minutes of Council meetings with relevant resolutions	1 (Municipal council H/Qs)	2 (council meetings at Municipal council H/Qs)
No of qualified staff in the Unit	1 (Municipal council H/Qs)	1 (Senior Planner at Municipal council H/Qs)
No of Minutes of TPC meetings	3 (Municipal council H/Qs)	3 (TPC held at Municipal council H/Qs)
Non Standard Outputs:		
Printing, Stationery, Photocopying and Binding		70
Wage Rec't:		
Non Wage Rec't:	68	70
Domestic Dev't:		
Donor Dev't:		
Total	68	70

Output: Development Planning

Non Standard Outputs:

1 mentoring and Backup Visits on OBT carried out in 3 Divisions

Travel Inland		365
Wage Rec't:		
Non Wage Rec't:	512	365
Domestic Dev't:		
Donor Dev't:		
Total	512	365

Output: Management Information Systems

Vote: 777 Bushenyi- Ishaka Municipal Council 2012/13 Q1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:		2 months internet subscription for mderm done
Computer Supplies and IT Services		90
Wage Rec't:		
Non Wage Rec't:	135	90
Domestic Dev't:		
Donor Dev't:		
Total	135	90

Output: Operational Planning

Non Standard Outputs:		1 Quarter four FY 2011/12 OBT report compiled and submitted to committees and MoFPED
		1 min- internal assessment exercise done in 3 divisions and all departments
		1 draft performance contract form B for FY 2012/13 submitted to MoFPED
		LGMSD bank ac
Bank Charges and other Bank related costs		453
Travel Inland		2,025
Wage Rec't:		
Non Wage Rec't:	1,958	2,025
Domestic Dev't:	325	453
Donor Dev't:		
Total	2,283	2,478

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:		1 LGMSD monitoring done on completed projects of Basajabalaba P/S, Rugindo and Rwamabengwa Primary schools
Allowances		144
Travel Inland		538
Wage Rec't:		
Non Wage Rec't:	503	0
Domestic Dev't:	696	682
Donor Dev't:		
Total	1,199	682

Additional information required by the sector on quarterly Performance

Vote: 777 Bushenyi- Ishaka Municipal Council 2012/13 Q1

Workplan Performance in Quarter

US\$ Thousands

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

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:

1 study tour attended in Kasese MC

6 meetings at BIMC head Quarters TPC and council

Allowances 120

Wage Rec't:

Non Wage Rec't: 276 120

Domestic Dev't:

Donor Dev't:

Total 276 120

Output: Internal Audit

No. of Internal Department Audits 5 (BIMC, Ishaka, Central and Nyakabirizi divisions Health centres at Bushenyi, Ruharo and Kashenyi) 4 (Ishaka, Central and Nyakabirizi divisions and all departments at the MVC)

Date of submitting Quaterly Internal Audit Reports 15/10/2012 (BIMC) 7/21/2012 (BIMC)

Non Standard Outputs:

General Staff Salaries 2,670

Allowances 370

Travel Inland 1,651

Wage Rec't: 2,545 2,670

Non Wage Rec't: 2,494 2,021

Domestic Dev't:

Donor Dev't:

Total 5,039 4,691

Additional information required by the sector on quarterly Performance

Wage Rec't:	740,586	758,323
Non Wage Rec't:	215,281	215,281
Domestic Dev't:	35,386	35,386
Donor Dev't:		
Total	1,008,991	1,008,991

Vote: 777 Bushenyi- Ishaka Municipal Council**2012/13 Q1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration**Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

Non Standard Outputs:	12 months salary paid to 16 staff	3 months salary paid to 16 staff	0	The activities were implemented as planned
	12 support supervision to all the three Divisions done	2 support supervision to att the three Divisions		
	8 coordination and consultation visits done to line Ministries	2 coordination and consultation visits done to line Ministries- to submit approved staff structure and opointement letter		
	6 Workshops and Seminar attended	2 Workshops and Seminar attended		
	12 months tea bills paid	2 m		
	24 cordination and TPC meetings chaired			
	12 mentoring visits done to all 3 divisions			
	1 Town Clerk's house painted			

Expenditure

211101 General Staff Salaries	16,081	21,650	134.6%
211103 Allowances	4,600	2,316	50.3%
213002 Incapacity, death benefits and funeral expenses	1,000	150	15.0%
221001 Advertising and Public Relations	5,900	1,161	19.7%
221009 Welfare and Entertainment	7,400	2,430	32.8%
221014 Bank Charges and other Bank related costs	800	422	52.8%
225001 Consultancy Services- Short-term	4,000	1,500	37.5%
227001 Travel Inland	22,565	11,451	50.7%
227004 Fuel, Lubricants and Oils	3,000	260	8.7%
Wage Rec't:	16,081	Wage Rec't: 21,650	Wage Rec't: 134.6%
Non Wage Rec't:	55,915	Non Wage Rec't: 19,690	Non Wage Rec't: 35.2%
Domestic Dev't:	800	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	72,796	Total 41,340	Total 56.8%

Output: Human Resource Management

0 Activities implemented as planned

Vote: 777 Bushenyi- Ishaka Municipal Council 2012/13 Q1

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
----------------------------	-------------------------------------------------------------------	----------------------------------------------------------------------------------------	---------------------------------------------------------------	--------------------------------------

1a. Administration

Non Standard Outputs:	12 Disiplinary, Training and Negatiation committee meetings held	3 months salary paid to the personel Officer		
	12 months salary paid	1 Disiplinary, Training and Negotiation committee meeting held		
	12 Pay change reports submitted to MoPS monthly	3 Pay change reports submitted to MoPS monthly		
	4 mentoring session on performance appraisal held	1 mentoring session on performance appraisal held		
	1 modern procured	1 internet modern bought		
	12 months internet subscription for modern paid	computer serviced 4 times		
	1 stapling machine, 1 packet paper clip and 25 reams paper purchased			
	gratuity arrears paid for two people			

Expenditure

211101 General Staff Salaries	9,468		2,370		25.0%
211103 Allowances	3,400		441		13.0%
221008 Computer Supplies and IT Services	985		194		19.7%
227001 Travel Inland	8,760		1,565		17.9%
Wage Rec't:	9,468	Wage Rec't:	2,370	Wage Rec't:	25.0%
Non Wage Rec't:	15,050	Non Wage Rec't:	2,200	Non Wage Rec't:	14.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	24,518	Total	4,570	Total	18.6%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (BIMC HQS)	yes (BIMC HQS)	#Error	The funds are to limited to carter for planned training
No. (and type) of capacity building sessions undertaken	2 (2 capacity bulding sessions in Record mgt and Urban planning done)	0 (Not planned for in quarter)	.00	
Non Standard Outputs:	5 staff from Municipal and division trained financial mgt, DBA, Public health and administrative law	5 staff from Municipal and division trained financial mgt, DBA, Public health and administrative law		

Expenditure

221003 Staff Training	9,343	1,525	16.3%
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Vote: 777 Bushenyi- Ishaka Municipal Council 2012/13 Q1

Cumulative Department Workplan Performance

UShs Thousands

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

221014 Bank Charges and other Bank related costs 67 228 341.8%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	9,410	Domestic Dev't:	1,753	Domestic Dev't:	18.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	9,410	Total	1,753	Total	18.6%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	60 (BIMC, Nyakabirizi, Central and Ishaka)	60 (BIMC, Nyakabirizi, Central and Ishaka)	100.00	Monitoring improves performance of LLGs
Non Standard Outputs:	12 support supervision and monitoring done to all the 3 Division	2 support supervision and monitoring done in all the 3 Division		

Expenditure

211103 Allowances	1,100	245	22.2%		
227001 Travel Inland	4,500	1,540	34.2%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,100	Non Wage Rec't:	1,785	Non Wage Rec't:	29.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,100	Total	1,785	Total	29.3%

Output: Assets and Facilities Management

No. of monitoring visits conducted	12 (8 Verificatin visit to check for absolute assets done in 3 division and 1 HCIV)	2 (In all the 3 divisions)	16.67	Due to limited funds some of the outputs were not implemtened
	4 Mentoring visits on store arragement done in 3 division and 1 HCIV)			
No. of monitoring reports generated	12 (8 Verificatin visit to check for absolute assets done in 3 division and 1 HCIV)	2 (Assets reports produced and on file)	16.67	
	4 Mentoring visits on store arragement done in 3 division and 1 HCIV)			

Vote: 777 Bushenyi- Ishaka Municipal Council 2012/13 Q1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	12 months salary paid for Senior Stores Assistant	3 months salary paid for Senior Stores Assistant
	4 stock taking visits done in 3 division and 1 HCIV	10 goods received and goods receiving note issued
	5 store issue books purchased	
	2 Reams of stock out cards purchased	
	1 asset book purchased	
	2 store ledger purchased	
	2 store requisition book purchased	

Expenditure

211101 General Staff Salaries	4,246	1,035	24.4%
227001 Travel Inland	3,050	422	13.8%
Wage Rec't:	4,246	1,035	Wage Rec't: 24.4%
Non Wage Rec't:	3,750	422	Non Wage Rec't: 11.3%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	7,996	1,457	Total 18.2%

Output: Local Policing

Non Standard Outputs:	72 eforcements made	18 eforcements made on demolisationof illegal structures and revenue mobilisation	0	Limited funds hinder the number of enforcements
	Offices Guarded for 12 months			
	1 Flash disk purchased	27 tax drivers offended and apprehened		
	1 Flag purchased	3 months months salary paid		
	3 pairs of uniform purchased	16 lotering animals impounded		
	12 months allowances for guards paid			

Expenditure

211101 General Staff Salaries	36,000	8,220	22.8%
224002 General Supply of Goods and Services	500	600	120.0%
227001 Travel Inland	6,115	1,127	18.4%

Vote: 777 Bushenyi- Ishaka Municipal Council 2012/13 Q1

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

Wage Rec't:	36,000	Wage Rec't:	8,220	Wage Rec't:	22.8%
Non Wage Rec't:	9,615	Non Wage Rec't:	1,727	Non Wage Rec't:	18.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	45,615	Total	9,947	Total	21.8%

Output: Records Management

Non Standard Outputs:	12 months Salary for Records Assistant paid.	3 months Salary for Records Assistant paid.	0	Due to limited funds some of the outputs were not implemented
	2 filling cabins purchased @ 600,000	1 monitoring visit done on Records keeping in schools		
	6 reams of paper purchased	Dessimation of appraisal forms to division staff		
	50 Record stroga boxes purchased			
	10 pens purchased			
	5 small packets of stable wires purchased			
	2 packets white wash procured			
	1 stapling machine Purchased			
	12 support supervision in record management in divisions and health unit			

Expenditure

211101 General Staff Salaries	3,261	815	25.0%		
211103 Allowances	460	542	117.8%		
Wage Rec't:	3,261	Wage Rec't:	815	Wage Rec't:	25.0%
Non Wage Rec't:	4,206	Non Wage Rec't:	542	Non Wage Rec't:	12.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	7,467	Total	1,357	Total	18.2%

Output: Procurement Services

0 Limited funds left some of the outputs un implemented

Vote: 777 Bushenyi- Ishaka Municipal Council 2012/13 Q1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:

4 Evaluation committee meeting held at MC HQ	1 quarterly procurement report prepared and submitted to PPDA, MoLG and MoFPED
4 PPDA reports prepared and submitted to PPDA, MoLG and MoFPED	1 procurement plan for FY 2012/13 submitted to PPDA, MoLG and MoFPED
1 Adverts on annuual procurements and contracts made	1 establishment of PDU staff to PPDA, MoLG and MoFPED
12 support and supervision visits done to 3 divisions on procurement requirements	
12 months salaries paid for Procurement Officer	

Expenditure

211101 General Staff Salaries	8,155	2,362	29.0%		
227001 Travel Inland	9,455	901	9.5%		
Wage Rec't:	8,155	Wage Rec't:	2,362	Wage Rec't:	29.0%
Non Wage Rec't:	19,262	Non Wage Rec't:	901	Non Wage Rec't:	4.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	27,417	Total	3,263	Total	11.9%

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	30/6/2012 (Municipal Council Headquarters,)	7/12/2012 (MoFPED)	#Error	insuffecient local revenue and understaffing limits achievement of planned outputs
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Vote: 777 Bushenyi- Ishaka Municipal Council**2012/13 Q1****Cumulative Department Workplan Performance***UShs Thousands*

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

Non Standard Outputs:

	3 months salaries for 14 staff paid
12 months salaries for 14 paid	1 Supervision of Assessments and enumeration excercises done in three division
3 Supervision of Assessments and enumeration excercises done in three division	1 quaterly release forms collected from MoFPED for July and August 2012
4 quaterly release forms collected from MoFPED	1 quaterly financial statements submitted to MoLG and MoFP
4 quaterly financial statements submitted to MoLG and MoFPED	
12 support supersion done to all 3 divisions	
4 Mentoring sessions conducted in all the 3 divisions	
4 quaterly departmematal meeting held	
4 Bank accounts charges paid 12 months	
12 months Break tea paid for 5 staff	
1 generator serviced for 12 months	
4 computers serviced for 4 times	
3 Division renue registers updated and maintained	
30 Reams of papers purchased	

Expenditure

211101 General Staff Salaries	43,095	19,707	45.7%
211103 Allowances	1,326	161	12.1%
221001 Advertising and Public Relations	1,000	305	30.5%
221014 Bank Charges and other Bank related costs	2,500	1,214	48.6%
227001 Travel Inland	10,828	2,926	27.0%
227004 Fuel, Lubricants and Oils	1,600	436	27.2%

Vote: 777 Bushenyi- Ishaka Municipal Council 2012/13 Q1

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

Wage Rec't:	43,095	Wage Rec't:	19,707	Wage Rec't:	45.7%
Non Wage Rec't:	20,754	Non Wage Rec't:	5,043	Non Wage Rec't:	24.3%
Domestic Dev't:	500	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	64,349	Total	24,750	Total	38.5%

Output: Revenue Management and Collection Services

Value of LG service tax collection	48275000 (Divisions of ishaka,Central and Nyakabirizi.)	4902500 (Divisions of ishaka,Central and Nyakabirizi.)	10.16	First quarter revenue collections were below the target because major revenue sources are based on calender year not FY hence to much will be collected in the third quarter
Value of Other Local Revenue Collections	630280000 (Divisions of ishaka,Central and Nyakabirizi.)	81324715 (Divisions of ishaka,Central and Nyakabirizi.)	12.90	
Value of Hotel Tax Collected	10320000 (Divisions of ishaka,Central and Nyakabirizi.)	579000 (Divisions of ishaka,Central and Nyakabirizi.)	5.61	
Non Standard Outputs:	3 Revenue ennumirations and assessments done in 3	1 quarterly revenue reminder announcements made		
	1 radio program held on revenue sensetisation and awareness	1 sanitation meeting with traders done in 3 divisions		
	2 study tours on revenue enhancement done in FortPortal and Masaka MCs	1 support supervision done to revenue tenders in 3 divisions		
	4 quaterly revenue reminder aduoncements made	1 feasibility studies on new sources of revenue done in Ibanda TC and Mbarara MC		
	600 revenue demand notice prepared and distributed			
	4 sentisation meeting with traders done in 3 divisions			
	8 support supervision done to reuenu tenders in 3 divisions			
	4 feasibility studies on new sources of reuenu done			
	12 monthly commissions paid to 4 commission agents			
	250 General receipt,200 market gate fees books,500 taxi-park fees books,200 bus entry fees books, 50 trading license books, 20 demand notes books ,50 assessment books purchased and distributed			

Expenditure

Vote: 777 Bushenyi- Ishaka Municipal Council 2012/13 Q1

Cumulative Department Workplan Performance

UShs Thousands

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

211103 Allowances	1,200	241	20.1%	
223001 Property Expenses	11,864	3,539	29.8%	
227001 Travel Inland	6,960	1,816	26.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	27,804	5,596	20.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	27,804	5,596	20.1%	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/6/13 (Municipal Council headquartes.)	28/6/13 (Municipal Council headquartes.)	#Error	Limited local revenue hinder implementation of planned outputs
Date of Approval of the Annual Workplan to the Council	30/12/2013 (Municipal Council headquartes.)	28/06/2012 (Municipal Council headquartes.)	#Error	
Non Standard Outputs:	12 budget desk meetings held	3 budget desk meetings held but not yet paid		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	420	84.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,000	420	14.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,000	420	14.0%	

Output: LG Expenditure mangement Services

Non Standard Outputs:	Mothly division books of accounts closed (12 months)	Mothly division books of accounts closed (3 months)	0	Outputs implemented as planned
	12 support supervision done in all the three divisions	3 support supervision done in all the three divisions		
	12 monttly reconcilations prepared	3 monttly reconcilations prepared		

Expenditure

211103 Allowances	1,500	1,071	71.4%	
221011 Printing, Stationery, Photocopying and Binding	1,500	490	32.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,867	1,561	19.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	7,867	1,561	19.8%	

Vote: 777 Bushenyi- Ishaka Municipal Council 2012/13 Q1

Cumulative Department Workplan Performance

UShs Thousands

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

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/08/2012 (To Auditor General Mbarara Offices)	28/08/2012 (To Auditor General Mbarara Offices)	#Error	Output achieved as planned
Non Standard Outputs:	12 monthly financial statements produced	3 monthly financial statements produced		
	4 quarterly financial financial statements produced	1 quarterly financial financial statements produced		
	1 trip made to Auditor General's office to harmonise books of accounts			
	1 annual draft final accounts prepared and submitted to Auditor General			

Expenditure

211103 Allowances	1,000	542	54.2%
227001 Travel Inland	3,006	1,674	55.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,005	2,216	36.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,005	2,216	36.9%

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	The council meetings when on well and resolutions were passed
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Vote: 777 Bushenyi- Ishaka Municipal Council 2012/13 Q1

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	1 council meetings at the H/Qs
	12 of MEC meetings held per year	3 Executive meetings held
	6 council meetings at the H/Qs	2 Workshops and seminars attended
	12 Executive meetings held	3 months salary paid two technical staff and the Mayor
	8 Workshops and seminars attended	2 consultation visits to ministries done
	24 Mobilisation visits done to councilors and division	
	12 Monitoring and supervision visits done to Division	
	36 Meeting letters dispatched	
	12 Assessment visits and collection of minutes from divisions	
	12 Political Monitoring and supervision visits made.	
	8 Sensitisation sessions made to divisions	
	4 departmental reports compiled	
	1 councillors study tour to Kasese MC done	

Expenditure

211101 General Staff Salaries	8,395		1,008		12.0%
211103 Allowances	20,566		4,897		23.8%
227001 Travel Inland	35,228		9,344		26.5%
Wage Rec't:	8,395	Wage Rec't:	1,008	Wage Rec't:	12.0%
Non Wage Rec't:	61,445	Non Wage Rec't:	14,241	Non Wage Rec't:	23.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	69,840	Total	15,249	Total	21.8%

Output: LG procurement management services

Non Standard Outputs:	9 Contract committee meetings held at MC HQ	2 Contract committee meetings held at MC HQ	0	All the procurements were handled in two meetings
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Expenditure

211103 Allowances	5,000	2,101	42.0%
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Vote: 777 Bushenyi- Ishaka Municipal Council 2012/13 Q1

Cumulative Department Workplan Performance

UShs Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,212	Non Wage Rec't:	2,101	Non Wage Rec't:	40.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,212	Total	2,101	Total	40.3%

Output: LG Political and executive oversight

0 Salary was paid timely

Non Standard Outputs:	4 Political monitoring visits done at the Municipality and Divisions	3 months salaries paid to Mayor, Deputy Mayor and Spear
	12 months salaries paid to Mayor, Deputy Mayor LC III chair persons	

Expenditure

211101 General Staff Salaries	37,440		9,360		25.0%
Wage Rec't:	37,440	Wage Rec't:	9,360	Wage Rec't:	25.0%
Non Wage Rec't:	41,173	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	78,613	Total	9,360	Total	11.9%

Output: Standing Committees Services

0 Activity implemented as planned

Non Standard Outputs:	6 standing committees meetings held for 4 comittees	3 standing committees meetings held for 4 comittees
		1 Business committee meeting held

Expenditure

211103 Allowances	13,800		3,123		22.6%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	17,454	Non Wage Rec't:	3,123	Non Wage Rec't:	17.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	17,454	Total	3,123	Total	17.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Vote: 777 Bushenyi- Ishaka Municipal Council 2012/13 Q1

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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5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	12 supervision visits to Lower health units	25 health staff paid salaries for 3 months	0	Limited funds and shortage of staff hinder the implementation of planned outputs
	16 Immunisation outreaches done in communities	35 males circumcised		
	72 TB Patients followed up	4 Immunisation outreaches done in communities		
	16 school visited on school health programme	18 TB Patients followed up		
	200 males circumcised			
	12 months salary paid			
	4 HUMC meeting held at HCIV			
	52 weekly data collected and submitted to the ministry			
	4 coordination visits done to the MOH			

Expenditure

211101 General Staff Salaries	194,524	48,146	24.8%		
221014 Bank Charges and other Bank related costs	500	462	92.4%		
223006 Water	1,500	666	44.4%		
227001 Travel Inland	8,957	1,105	12.3%		
Wage Rec't:	194,524	Wage Rec't:	48,146	Wage Rec't:	24.8%
Non Wage Rec't:	16,392	Non Wage Rec't:	2,233	Non Wage Rec't:	13.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	210,916	Total	50,379	Total	23.9%

Output: Promotion of Sanitation and Hygiene

0 Due limited fund some outputs were not implemented

Vote: 777 Bushenyi- Ishaka Municipal Council 2012/13 Q1

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:	4 quaternary home visits done in all the three divisions	3 weekly reports on garbage collection submitted TC
	1 sanitation week held in Ishaka Division	Toilets at MC HQS maintained
	52 weekly reports on garbage collection submitted	
	Maintenance of dumping site at kabagarama (2million)	
	Maintenance of toilets (1,000,000)	

Expenditure

211103 Allowances	1,000	1,567	156.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	1,567	19.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,000	1,567	19.6%

2. Lower Level Services

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	74 (All villages in the BIMC)	99 (All villages in the BIMC)	133.78	Limited local revenue and central government transfer limits operations of the health units
%age of approved posts filled with qualified health workers	40 (Bushenyi HCIII (25), Ruharo (3))	58 (Across the health department)	145.00	
No. and proportion of deliveries conducted in the Govt. health facilities	400 (Bushenyi HCIII)	84 (Bushenyi HCIV)	21.00	
Number of inpatients that visited the Govt. health facilities.	10950 (Bushenyi HCIII)	89 (Bushenyi HCIII)	.81	
Number of outpatients that visited the Govt. health facilities.	25550 (Bushenyi HCIII, Ruharo HCII, Ryamabengwa HCII and Rwenjeru HCII)	4410 (Bushenyi HCIV, Ruharo HCII,)	17.26	
No. of trained health related training sessions held.	4 (Bushenyi Health Centre III and Ishaka and Nyakabirizi division)	0 (Not implemented due to limited local revenue)	.00	
Number of trained health workers in health centers	26 (Bushenyi HCIII and Ruharo HCII)	0 (Not implemented due to limited local revenue)	.00	
No. of children immunized with Pentavalent vaccine	800 (Outreach sites and Health facilities)	456 (Outreach sites and Health facilities)	57.00	
Non Standard Outputs:	C			

Vote: 777 Bushenyi- Ishaka Municipal Council 2012/13 Q1

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

Expenditure

263101 LG Conditional grants(current)	8,661	2,165	25.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	8,661	2,165	Non Wage Rec't:	25.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	8,661	2,165	Total	25.0%

3. Capital Purchases

Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	1 (Renovation of Maternity ward at Bushenyi HCIV)	1 (Payment for retation Renovation of OPD at Bushenyi Health centre)	100.00	The funds for devolopment are to small to implement tangible outputs
	Payment for Renovation of OPD at Bushenyi Health centre)			
No of healthcentres rehabilitated	0 (Not planned for)	0 (Not planned for)	0	
Non Standard Outputs:	Not planned for			

Expenditure

231001 Non-Residential Buildings	19,288	3,061	15.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	19,288	3,061	Domestic Dev't:	15.9%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	19,288	3,061	Total	15.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	253 (Nyakabirizi primary schools BushenyiDemop/s(9) Bweranyangi p/s(14)Kibaare p/s(8) Rwenjeru p/s(8)Irembezi p/s(9) Nyamiko p/s(9) Nyakatooma II p/s (9) ISHAKA DIVISION P/S	251 (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	99.21	Teacher were paid late and other miss salaries
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Vote: 777 Bushenyi- Ishaka Municipal Council 2012/13 Q1

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

	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))	Katungu p/s (9) Kaburengye p/s (9) Kanyamabona p/s(8) Basajjabalaba p/s(8) Kashenyi p/s(8) Buramba p/s(9) Ishaka Hospital p/s(14) Bwegiragye p/s(8) Bushenyi p/sSNE(16) Kyeitembe p/s(14) Ruharo p/s(13) St Kgwa p/s(16) Rukindo p/s(9) Rwatukwiere p/s(14) Bunyarigi p/s(8) Bushenyi Town SchSNE(14) Ryamabengwa p/s(9) Ishaka Cope School(2))		
No. of teachers paid salaries	253 (253 paid in schools of Nyakabirizi primary schools BushenyiDemop/s(9) Bweranyangi p/s(14)Kibaare p/s(8) Rwenjeru p/s(8)Irembezi p/s(9) Nyamiko p/s(9) Nyakatooma II p/s (9) ISHAKA DIVISION P/S Katungu p/s (9) Kaburengye p/s (9) Kanyamabona p/s(8) Basajjabalaba p/s(8) Kashenyi p/s(8) Buramba p/s(9) Ishaka Hospital p/s(14) Bwegiragye p/s(8) CENTRAL DIVISION P/S Bushenyi p/sSNE(16) Kyeitembe p/s(14) Ruharo p/s(13) St Kgwa p/s(16) Rukindo p/s(9) Rwatukwiere p/s(14) Bunyarigi p/s(8) Bushenyi Town SchSNE(14) Ryamabengwa p/s(9) Ishaka Cope School(2))	251 (251 paid in schools of- Nyakabirizi Division: 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))	99.21	
Non Standard Outputs:	supervision and monitoring of PLE Exams			
Expenditure				
211101 General Staff Salaries	1,104,277	276,069	25.0%	
Wage Rec't:	1,104,277	276,069	25.0%	
Non Wage Rec't:	2,800	0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,107,077	276,069	24.9%	
Output: Distribution of Primary Instruction Materials				
No. of textbooks distributed	0 (Not planned for)	0 (Not planned for in this quarter)	0	Not planned for in this quarter

Vote: 777 Bushenyi- Ishaka Municipal Council 2012/13 Q1

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: Mock exams distributed in 25 schools for P.5, P.6 and P.7 (3,100,000)

All P.7 candidates registered with UNEB (6,000,000)

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	9,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	9,000	Total	0	Total	0.0%

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	1200 (In all the 25 primary schools)	1289 (will set to sit PLE in 25 primary schools)	107.42	The funds were transferred direct to their accounts
No. of Students passing in grade one	800 (In all the 25 primary schools)	1000 (pupils targeted 25 schools)	125.00	
No. of student drop-outs	100 (4 per 25 schools in MC)	18 (pupils were confirmed dropped out)	18.00	
No. of pupils enrolled in UPE	8465 (In 25 Primary schools)	8491 (pupils enrolled in 25 Primary schools)	100.31	
Non Standard Outputs:	Distribution of quaterly funds to 25 UPE schools			

Expenditure

263101 LG Conditional grants(current)	67,452	22,484	33.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	67,452	Non Wage Rec't: 22,484	Non Wage Rec't: 33.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	67,452	Total 22,484	Total 33.3%

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (classroom bolcks at Rwenjeru P/S in Rwenjeru Ward, Nyakabirizi Division)	1 (completion of of classroom at Rwamabengwa P/S)	50.00	The payment was effectively done
	completion of of classroom at Rwamabengwa P/S)			

Non Standard Outputs:

Expenditure

231001 Non-Residential Buildings	38,415	5,462	14.2%
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Vote: 777 Bushenyi- Ishaka Municipal Council 2012/13 Q1

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	41,622	Domestic Dev't:	5,462	Domestic Dev't:	13.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	41,622	Total	5,462	Total	13.1%

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	12 (Completion of toilets at Rukindo P/S(4), Irembezi P/S (4) and Bassajabala P/S (4))	1 (Completion of 4 stances latrine Irembezi P/S)	8.33	Not yet paid due to poor inflow of local revenue
No. of latrine stances rehabilitated	0 (Not planned for)	0 (Not planned for)	0	

Non Standard Outputs:

Expenditure

231001 Non-Residential Buildings	29,518	5,912	20.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	29,518	Domestic Dev't:	5,912	Domestic Dev't:	20.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	29.518	Total	5.912	Total	20.0%

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	1300 (Bweranyangi SS, St. Kagwa HS, Ruyonza SS, Ishaka SDA SS)	627 (Bweranyangi Girls sec, (254) St.Kagwa Boys sec(72), Ruyonza School (156), Ishaka Adventist College(1450)	48.23	Teacher were late and some missed salary
No. of students passing O level	456 (in 4 secondary schools of Bweranyangi SS, St. Kagwa HS, Ruyonza SS, Ishaka SDA SS)	458 (Bweranyangi Girls sec, St.Kagwa Boys sec, Ruyonza School, Ishaka Adventist College)	100.44	
No. of teaching and non teaching staff paid	169 (In four secondary schools of Bweranyangi SS, St. Kagwa HS, Ruyonza SS, Ishaka SDA SS)	171 (In four secondary schools of Bweranyangi SS, St. Kagwa HS, Ruyonza SS, Ishaka SDA SS)	101.18	

Non Standard Outputs:

Expenditure

211101 General Staff Salaries	1,224,702		306,176		25.0%
Wage Rec't:	1,224,702	Wage Rec't:	306,176	Wage Rec't:	25.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,224,702	Total	306,176	Total	25.0%

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

Vote: 777 Bushenyi- Ishaka Municipal Council 2012/13 Q1

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 students enrolled in USE	2280 (In three private secondary schools of Ishaka SDA, Bushenyi Pioneer H/S and Ruyonza HS)	2280 (In three private secondary schools of Ishaka SDA, Bushenyi Pioneer H/S and Ruyonza HS)	100.00	Fund were set timely to schools accounts
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Non Standard Outputs:

Expenditure

263104 Transfers to other gov't units(current)	189,186	63,062	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	189,186	63,062	33.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	189,186	63,062	33.3%

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	450 (students in Bushenyi Core PTC in Nyakabirizi Division)	450 (Bushenyi Primary Teachers College)	100.00	It oly one schools, funds were released timely
No. Of tertiary education Instructors paid salaries	49 (staff paid in Bushenyi Core PTC in Nyakabirizi Division with enrollement of 450)	54 (staff paid in Bushenyi Core PTC in Nyakabirizi Division with enrollement of 450)	110.20	

Non Standard Outputs:

Expenditure

211101 General Staff Salaries	163,242	40,810	25.0%
Wage Rec't:	163,242	40,810	25.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	163,242	40,810	25.0%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	60 BOG and PTA meetings attended	2 education meetings held MC HQ	0	Activity was done as planned
	12 monthly Education reports submitted to Kampala	monthly monitoring visits done in 18 schools		
	12 Planning meetings held	UNEB draft registers submitted to UNEB		
	12 Coordination meetings with headteachers held			

Expenditure

Vote: 777 Bushenyi- Ishaka Municipal Council 2012/13 Q1

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

211103 Allowances	1,725	965	55.9%	
227001 Travel Inland	3,806	810	21.3%	
Wage Rec't:	7,551	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	7,565	Non Wage Rec't: 1,775	Non Wage Rec't: 23.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	15,116	Total 1,775	Total 11.7%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	51 (All private and Government Primary schools inspected per quarter)	28 (Inspection of all private and Government P/S, secondary and tertiary institutions)	54.90	Increase in fuel prices increases the costs of inspection
No. of secondary schools inspected in quarter	8 (Secondary schools inspected)	2 (All private and Government Secondary schools at least once)	25.00	
No. of tertiary institutions inspected in quarter	6 (Tertiary Institutions inspected)	6 (All private and Government Tertiary institutions at least once)	100.00	
No. of inspection reports provided to Council	4 (Four inspection reports submitted to council)	1 (Municipal H/Qs)	25.00	
Non Standard Outputs:		1 workshop on education standards attended in ESA in Mbarara		

Expenditure

211103 Allowances	2,001	335	16.7%	
221002 Workshops and Seminars	0	428	N/A	
227004 Fuel, Lubricants and Oils	2,657	739	27.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	5,858	Non Wage Rec't: 1,502	Non Wage Rec't: 25.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	5,858	Total 1,502	Total 25.6%	

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

Vote: 777 Bushenyi- Ishaka Municipal Council 2012/13 Q1

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, 4 Quality development control visits made, Operational expenses- (fuel,allowances,stationary), 24 monitoring and supervision visits on roads made by technical and political staff	10 Staff Salaries paid for 3 months. 1 bank account serviced for 3 months. 20 monitoring visits and supervision ongoing road works done. 1 quarterly accountability report to URF done 1 workshop attended at Kyambongo Public works training centre	0	Increase in fuel prices reduces the scope of work indirectly
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Expenditure

211101 General Staff Salaries	41,845	11,140	26.6%
211103 Allowances	2,919	2,414	82.7%
221014 Bank Charges and other Bank related costs	805	838	104.1%
227001 Travel Inland	17,758	17,046	96.0%
Wage Rec't:	41,845	Wage Rec't: 11,140	Wage Rec't: 26.6%
Non Wage Rec't:	52,360	Non Wage Rec't: 20,298	Non Wage Rec't: 38.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	94,204	Total 31,438	Total 33.4%

2. Lower Level Services

Output: Bottle necks Clearance on Community Access Roads

				Not yet worked on due to limited funds
Expenditure				
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	2,286	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	2,286	Total 0	Total 0.0%	

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	49 (BARYARUHA SWAMP-BURAMBA3km, BASHASHA'S FARM-KIKUNDI'S FARM3km, BASHEJA-KIHUMO3km, BUNYARINGI-KAYORA3km,	26 (BWERANYANGI3.4km, NYAKAHITA2.6km, OMUKASUSANO , OMUKIKONA-RWEMISWA1km	53.06	Increase in fuel costs increases the unit cost of the road. Heavy rains are hindering works
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Vote: 777 Bushenyi- Ishaka Municipal Council**2012/13 Q1****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

BURAMBA RWAKASHOMA ROAD3km,	kajurungo bushenyi P/S-1 km,Kanyamabona-Kamira-
KANYAMABONA-KIHESI1.5km,	Kihesi 2km, Kasusano I-
KASHEKYE ROAD3km,	Rwenjeru 2.8 Km, Katsirabo-
KASUSANO II-NYAKATOOMA P/S0.8km,	Rusiso Buryaruha road 1.7 Kms, Katundu-Nyarunzinga
KATENTURE-BETIINA1km,	road 3kms, Nyakahita-
KATUNGU-NYAKATUGUNDA1.32km,	Rwashaija farm-Nelson-
KATUNGU-NYAMPIMBI BWERANYANGI2.3km,	Nyamiko 2.5 KM, Ruharo-
KIBARE-BWERANYANGI3.4km,	Kamira 1.5 Kms, Rwatukwire-
KYAMUHANGAZA1.4km,	Rwansomoki-Rusiiso 2 Km, St.
KYANDAGO-RYANSANA2km,	Kagwa-Nyabicerere-Katarimwa
MABARE2km,	2.65 KM, Kikuba Matsya 1.1
NYAKABIRIZI MARKET0.4km,	Kms, Main road Kitookye state
NYAMUSHENKYERA ROAD1km,	lodge 2 Km, Nyakabirizi Dual
NYARUHORERA-RWEMISWA	carriage 0.2, Rwamabengwa-
NYAKAHITA2.6km,	Kakaju 1km, Kyakabizi
OMUKASUSANO NYAKATOOMA P/S1km,	Ruhandagazi 1 Km)
OMUKIKONA-RWEMISWA1km,	
RUYONZA-KYANAMIRA-RWENJERU2km,	
RWAIBARE-KATUNDA1.9km,	
RWOSYANA ROAD1km,	
SHELL MALINDI-TANK HILL1.5km,	
ST KAGWA-KYEITEMBE1.5km,	
TANK HILL-NYAMISHEKYERA1km,	
Grading of roads	
BIMC/SRVS/2011-12/00004)	

Vote: 777 Bushenyi- Ishaka Municipal Council**2012/13 Q1****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

Length in Km of District roads routinely maintained

136 (KIRERE- RUHANDAGAZI 2.5km, NYAKABIRIZI-KYIBARE- NYAKABIRIZI MKT.3.1km, OMUKIKONA- RWEMISWA 1km, KATUGU-NYAMIKO 2.5km, NYARUHORERA- RWEMISWA NYAKAHITA 2.6km, KYAKAGINA-IHWERA 1.2km, ST.KAGWA- NTERAMO- NYARWANYA 1.9km, TANK HILL- NYAMISHEKYERA 1km, SHELL MALINDI-TANK HILL 1.5km, RUYONZA-KYANAMIRA- RWENJERU 2km, KASHENYI-KIZINDA 3km, BUNYARINGI-KAYORA 3km, NYAKAHITA-RWASHIJA FARM NELSON-NYAMIKO 2.5km, RWENJERU- OMUKASUSANO- NYAKAHITA- KYAMUTIGANZI 3.8km, KYIBARE- BWERANYANGI 3.4km, RWATUKWIRE- RWASOMOKI-RUSISO 2km, KAZURIGO-BUSHENYI AINING SCHOOL- NGOBOKA ROAD 1.5km, KASIRABO-RUSISO- BARYARUHA 1.7km, KAMIRA ROAD 1km, BWEGIRAGYE- BUHURA 3km, OMURUHITA NOMBE 2km, MASYA-KYEITEMBE 2km, BUSH.POLICE- KYEITEMBE 2.2km, RWENZERU-KASUSANO II 1.2km, KASUSANO II- NYAKATOOMA P/S 0.8km, RWAIBARE- KATUNDA 1.9km, KATUNGU-NYAMPIMBI BWERANYANGI 2.3km, KYEITEMBE VOC- IHAMA 1.5km, BUHUMA- RWAKASHOMA 2km, BURAMBA-RUGENDO 3km, RWENZERU

68 (kirere-ruhandagazi 2.5km, nyakabirizi-kyibare-nyakabirizi mkt.3.1km, omukikona- rwemiswa 1km, katugu- nyamiko 2.5km, nyaruhorera- rwemiswa nyakahita 2.6km, kyakagina-ihwera 1.2km, st.kagwa nteramo-nyarwanya 1.9km, tank hill-nyamishekyera 1km, shell malindi-tank hill 1.5km, ruyonza-kyanamira- rwenjeru 2km, kashenyi-kizinda 3km, bunyaringi-kayora 3km, nyakahita-rwashija farm nelson- nyamiko 2.5km, rwenjeru- omukasusano-nyakahita- kyamutiganzi 3.8km, kyibare- bweranyangi 3.4km, rwatukwire-rwasomoki-rusiso 2km, kazurigo-bushenyi aining school-ngoboka road 1.5km, kasirabo-rusiso- baryaruha 1.7km, kamira road 1km, bwegiragye-buhura 3km, omuruhita nombe 2km, masya- kyeitembe 2km, bush.police- kyeitembe 2.2km, rwenzeru- kasusano ii 1.2km, kasusanoii- nyakatooma p/s 0.8km, rwaibare-katunda 1.9km, katungu-nyampimbi bweranyangi 2.3km, kyeitembe voc-ihama 1.5km, buhuma- rwakashoma 2km, buramba- rugendo 3km, rwenzeru rukararwe 3.4km, baryaruha swamp-buramba 3km, rwosyana road 1km, mabare 2km, st.kagwa-bunyarigi 6 km, keirere-omukyikona- nyakahita 3.7km, liberation- kytokye 1.5km, basheja- kihumo 3km, kyabubire- omuruhita 3 km, ruhandagazi- kakaju 3km, omukikorogoto- kiwanuka 2km, katungu- nyakatugunda 1.2km, kanyamabona-kamira- kihesi 2.2km, st.kagwa- kyeitembe 1.5km, basaja n.taxi park chemiquip- bwegiragye 2.3km, katungu- nyaruzinga-bwatogo 4.2km, liberation-nyamiko 3km, kyandago-ryansana 2km, nyakatugunda-cope school 1.3km, nyamushenkyera road 1km, rwemirokora-basaja 2km,

50.00

Vote: 777 Bushenyi- Ishaka Municipal Council**2012/13 Q1****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

RUKARARWE3.4km, BARYARUHA SWAMP- BURAMBA3km, RWOSYANA ROAD1km, MABARE2km, ST.KAGWA-BUNYARIGI6km, KEIRERE-OMUKYIKONA- NYAKAHITA3.7km, LIBERATION- KYITOKYE1.5km, BASHEJA-KIHUMO3km, KYABUBIRE- OMURUHITA3km, RUHANDAGAZI- KAKAJU3km, OMUKIKOROGOTO- KIWANUKA2km, KATUNGU- NYAKATUGUNDA1.2km, KANYAMABONA-KAMIRA- KIHESI.2.2km, ST.KAGWA- KYEITEMBE1.5km, BASAJA N.TAXI PARK CHEMIQUIP- BWEGIRAGYE2.3km, KATUNGU-NYARUZINGA- BWATOGO4.2km, LIBERATION-NYAMIKO3km, KYANDAGO- RYANSANA2km, NYAKATUGUNDA-COPE SCHOOL1.3km, NYAMUSHENKYERA ROAD1km, RWEMIROKORA- BASAJA2km, NYAKATOOMA ROAD1.5km, KASHEKYE-RUYAYO RD3km, KITOKYE STATE ROAD1.5km, ORUHITA-KICHWABA2.5km, KIKOROGOTO ROAD- KICHWAMBA2.5km, ST.KAGWA- RWATUKWIRE2.5km, KYAMUHANGAZA1.4km, BASHAHA FARM-KIKUNDI FARM2.6km, ST.KAGWA NYABICERER- KATARIMWA RD2.7km,)	nyakatooma road 1.5km, kashekye-ruyayo rd 3km, kitokye state road 1.5km, oruhita-kichwaba 2.5km,kikorogoto road- kichwamba 2.5km, st.kagwa- rwatukwire2.5km, kyamuhangaza 1.4km, bashaha farm-kikundi farm 2.6km, st.kagwa nyabicerer-katarimwa rd2.7km)
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Non Standard Outputs:

Vote: 777 Bushenyi- Ishaka Municipal Council 2012/13 Q1

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

Expenditure

263312 Conditional transfers to Road Maintenance 108,791 26,079 24.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	108,791	Non Wage Rec't:	26,079	Non Wage Rec't:	24.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	108,791	Total	26,079	Total	24.0%

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Completion of drainage channels on Kabirisi and liberation road	Completion of drainage channels on Kabirisi and liberation road done but payments not fully done	0	LGMSD funds which were committed for Completion of drainage channels on Kabirisi and liberation roads have not been effected.
	Construction of parking yard at MC HQ	construction of shade at Ishaka Taxi park		
	construction of shade at Ishaka Taxi park			
	construction of toilets at Nyaruzinga			
	onstruction of parking lots on selected roads			

Expenditure

231007 Other Structures 73,355 17,706 24.1%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	73,355	Domestic Dev't:	17,706	Domestic Dev't:	24.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	73,355	Total	17,706	Total	24.1%

Function: District Engineering Services

1. Higher LG Services

Output: Plant Maintenance

Non Standard Outputs:	Repair and mantainance of Motor grader, bitumen boiler and spreader, pedestrian roller, dump truck, double cabin pickup and motorcycle	two tiper lorries serviced	0	The increase in number of road equipments from the the centre require more funds for mantainance and repair
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Expenditure

228003 Maintenance Machinery, Equipment and Furniture 20,839 1,652 7.9%

Vote: 777 Bushenyi- Ishaka Municipal Council 2012/13 Q1

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	20,839	Non Wage Rec't:	1,652	Non Wage Rec't:	7.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	20,839	Total	1,652	Total	7.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	One Sensitization workshop for all councillors on physical planning carried out.	3 months salary paid to Senior Physcial Planner	0	Limited local revenue limited implementation of most of the activities
	100 Developers inspected and their building plans approved.	55 devolopment applications were handled		
	16 Routine field inspections for development control and structure plan compliance carried.	2 Physcial planning committee meetings held at MC HQ		

Expenditure

211101 General Staff Salaries	10,278	2,569	25.0%		
227001 Travel Inland	6,047	2,106	34.8%		
Wage Rec't:	10,278	Wage Rec't:	2,569	Wage Rec't:	25.0%
Non Wage Rec't:	11,174	Non Wage Rec't:	2,106	Non Wage Rec't:	18.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	21.452	Total	4.675	Total	21.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

Vote: 777 Bushenyi- Ishaka Municipal Council 2012/13 Q1

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

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	12 Payroll managed for the three community Development Officers and one senior community Development officer	3 months payroll managed for community development officer	0	The Senior Community Development officer was not yet on the payroll, no funds to procure the printer and the internet modem, groups had not received the funds from the divisions, funds released late and not enough
	1 sensitization of 3 communities on HIV/AIDS and Environment in 3 divisions	1 set of appraisal forms filled		
	1 printer procured	1 mentoring and support visit to LLG made		
	1 modem produced	3 Appraisal forms filled		
	3 Appraisal forms filled	1 mentoring and support sessions made in all the 3 divisions.		
	4 Monitoring and supervision visits made on CDD groups	4 reams of paper purchased		
	4 mentoring and support sessions made in all the 3 divisions.			
	15 reams of paper purchased			
	1 computer serviced for 4 times			
	4 Workshops and seminars attended.			
	12 months tea paid for 1 staff			
	2 times Groups monitored by Social service committee.			
	4 quarterly departmental reports produced			
	4 FAL monitoring visits made in all the 3 divisions			
	4 CBO review visits done in 3 divisions			

Expenditure

211101 General Staff Salaries	22,606	1,646	7.3%
211103 Allowances	1,156	350	30.3%
221014 Bank Charges and other Bank related costs	480	317	65.9%
227001 Travel Inland	5,071	1,627	32.1%

Vote: 777 Bushenyi- Ishaka Municipal Council 2012/13 Q1

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

Wage Rec't:	22,606	Wage Rec't:	1,646	Wage Rec't:	7.3%
Non Wage Rec't:	8,109	Non Wage Rec't:	1,935	Non Wage Rec't:	23.9%
Domestic Dev't:	748	Domestic Dev't:	358	Domestic Dev't:	47.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	31,463	Total	3,939	Total	12.5%

Output: Adult Learning

No. FAL Learners Trained	370 (Nyakabirizi Division 120 Central division 150 Ishaka Division 100)	220 (220 FAL learners trained)	59.46	the grant has been reduced which has made the supervision difficult and low morale by instructors. Also mobilisation of the community to enroll in FAL program has hindered by limited funds
Non Standard Outputs:	4 Monitoring reports written for incentives given to FAL instructors, Instruction materials given to FAL Instructors and trainers 1=Report on training FAL instructors made 1 Reports on FAL Workshops and Seminars produced.	1 monitoring report written and incentives given to FAL instructors, instruction materials given to FAL instructors and trainers 1 report on training Fal instructors produced		

Expenditure

211103 Allowances	800	330	41.3%
227001 Travel Inland	500	498	99.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,811	828	29.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,811	828	29.5%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	06 (Ishaka Division 2 Central Division 2 Nyakabirizi 2)	1 (1 abandoned child resettled with her relatives in nyakabirizi division)	16.67	limited funds to carry out social inquiries so as to find the relatives of abandoned children
Non Standard Outputs:		(Payment for the output still pending)		

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	300	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	300	0	0.0%

Output: Support to Youth Councils

No. of Youth councils	4 (Bushenyi ishaka Municipal	1 (1 youth council meeting held	25.00	limited funds to
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Vote: 777 Bushenyi- Ishaka Municipal Council 2012/13 Q1

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

supported Council)	at MC HQ)	support the youth council after facilitating the youth activity(volley ball tournament) this also left other activities pending as there was no funds to facilitate them
Non Standard Outputs:	4 sets of minutes for youth council meetings produced	
	3 Monitoring reports for youth groups in Ishaka, Central, Nyakabirizi divisions produced	

Expenditure

211103 Allowances	1,026	100	9.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,026	100	9.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,026	100	9.8%

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)	1 (still accessing the groups)	16.67	still mobilising and accessing the groups to benefit from the special grant
Non Standard Outputs:	6= groups supported income IGA, 4 =sets of minutes for PWDs council produced	1 monitoring and mobilisation visit made council did not sit due to limited funds thus no set of minutes of PWDs council special grant to sit in the 4th quarter		
	2 sets of minutes for special grant committee produced			
	1 Report produced on special grants			
	4 monitoring visits made on verification of groups			

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	5,576	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,576	0	0.0%

Output: Representation on Women's Councils

No. of women councils supported	4 (Bushenyi Ishaka Municipal Council)	1 (1 women council supported at MC HQ)	25.00	limited funds to do the other activities
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Vote: 777 Bushenyi- Ishaka Municipal Council 2012/13 Q1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	4 sets of minutes of women council meetings produced,	1 set of minutes of women council meeting produced
	3 monitoring visits to women groups done	
	3 monitoring report produced	

Expenditure

211103 Allowances	1,026	243	23.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,026	243	23.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,026	243	23.7%

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	FAL funds transferred to divisions to support FAL classes	0	limited funds and released late
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Expenditure

263101 LG Conditional grants(current)	0	243	N/A
263320 Conditional transfers to Functional Adult Literature	0	243	N/A
Wage Rec't:	6,720	0	0.0%
Non Wage Rec't:	11,392	243	2.1%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	18,112	243	1.3%

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	Due to limited local revenue some of the outputs were not implemented
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Vote: 777 Bushenyi- Ishaka Municipal Council 2012/13 Q1

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	3 months salaries paid to senior Planner
	4 Quarterly and annual LGMSD reports and accountabilities prepared, integrated and submitted to TC/Ministries	1 Quarterly and annual LGMSD reports and accountabilities prepared, integrated and submitted to TC and MoLG
	12 coordination meetings attended at BIMC	1 workshops on OBT attended in Masaka
	4 Seminars and workshops attended in line ministries	
	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	

Expenditure

211101 General Staff Salaries	10,278	2,569	25.0%
227001 Travel Inland	1,344	750	55.8%
Wage Rec't:	10,278	2,569	Wage Rec't: 25.0%
Non Wage Rec't:	3,168	750	Non Wage Rec't: 23.7%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	13,445	3,320	Total 24.7%

Output: District Planning

No of minutes of Council meetings with relevant resolutions	6 (Municipal council H/Qs)	2 (council meetings at Municipal council H/Qs)	33.33	The TPC attendances were good and issues discussed relevant as result of time tablin meetings
No of qualified staff in the Unit	1 (Municipal council H/Qs)	1 (Senior Planner at Municipal council H/Qs)	100.00	
No of Minutes of TPC meetings	12 (Municipal council H/Qs)	3 (TPC held at Municipal council H/Qs)	25.00	
Non Standard Outputs:				
Expenditure				
221011 Printing, Stationery, Photocopying and Binding	172	70	40.7%	

Vote: 777 Bushenyi- Ishaka Municipal Council 2012/13 Q1

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:	272	Non Wage Rec't:	70	Non Wage Rec't:	25.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	272	Total	70	Total	25.7%

Output: Development Planning

Non Standard Outputs:	1 Annual Municipality plan Updated	1 mentoring and Backup Visits on OBT carried out in 3 Divisions	0	The OBT was rolled out to division when division has passed their budgets hence hard to harmonise some of the figure e.g wages
	4 quaternary mentoring and Backup Visits carried out in 3 Divisions			
	1 MC Performance contract submitted to MoFPED			
	1 integrated annual workplan produced			

Expenditure

227001 Travel Inland	1,828	365	20.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	2,048	Non Wage Rec't: 365	Non Wage Rec't: 17.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	2,048	Total 365	Total 17.8%

Output: Management Information Systems

Non Standard Outputs:	12 months internet subscription for mderm done (540,000)	2 months internet subscription for mderm done	0	The internet is reducing communication costs since most of files are e
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Expenditure

221008 Computer Supplies and IT Services	540	90	16.7%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	540	Non Wage Rec't:	90	Non Wage Rec't:	16.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	540	Total	90	Total	16.7%

Output: Operational Planning

0	Team work with all heads of departments assisted in getting information for
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Vote: 777 Bushenyi- Ishaka Municipal Council 2012/13 Q1

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 BFP produced and submitted to council and MoFPED 1 Annual MC work plan compiled 1 Budget conference held (3,000,00) 1 performance annual contract filled and submitted to council and MoFPED 4 quarterly OBT reports compiled and submitted to committees and MoFPED 1 internal assessment exercise done in 3 divisions and all departments 1 assessment report submitted to MoLG 4 quarterly min internal assessments carried out in all the 3 divisions	1 Quarter four FY 2011/12 OBT report compiled and submitted to committees and MoFPED 1 min- internal assessment exercise done in 3 divisions and all departments 1 draft performance contract form B for FY 2012/13 submitted to MoFPED LGMSD bank ac		internal assesment
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Expenditure

221014 Bank Charges and other Bank related costs	0		453		N/A
227001 Travel Inland	5,433		2,025		37.3%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,833	Non Wage Rec't:	2,025	Non Wage Rec't:	25.8%
Domestic Dev't:	1,300	Domestic Dev't:	453	Domestic Dev't:	34.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	9,133	Total	2,478	Total	27.1%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	8 Multisectoral PAF and LGMSD monitoring visits carried out. 4 feasibility studies carried out on proposed projects.	1 LGMSD monitoring done on completed projects of Basajabalaba P/S, Rugindo and Rwamabengwa Primary schools	0	Political monitoring helps to unit the technical and platical monitoring reports
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Expenditure

211103 Allowances	601	144	24.0%
227001 Travel Inland	4,116	538	13.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,011	0	0.0%
Domestic Dev't:	2,785	682	24.5%
Donor Dev't:		0	0.0%
Total	4,796	682	14.2%

Vote: 777 Bushenyi- Ishaka Municipal Council 2012/13 Q1

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	24 meetings at Bushenyi Ishaka Mmunicipal council attended	1 study tour attended in Kasese MC	0	Activity implemented as planned
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6 meetings at BIMC head Quarters TPC and council

Expenditure

211103 Allowances	1,104	120	10.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,104	120	10.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,104	120	10.9%

Output: Internal Audit

No. of Internal Department Audits	31 (BIMC, 3 divisions of Ishaka, Central and Nyakabirizi and all 25 govt P/S within the municipality, 3 Health centres at Bushenyi, Ruharo and Kashenyi	4 (Ishaka, Central and Nyakabirizi divisions and all departments at the MVC)	12.90	Due to limited funds some outputs were not implemented
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4 quaterly audit reports submitted to Mayor, PAC and Auditor General)

Date of submitting Quaterly Internal Audit Reports	15/10/2013 (BIMC)	7/21/2012 (BIMC)	#Error
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Non Standard Outputs:

Expenditure

211101 General Staff Salaries	10,181	2,670	26.2%
211103 Allowances	5,551	370	6.7%
227001 Travel Inland	2,280	1,651	72.4%

Vote: 777 Bushenyi- Ishaka Municipal Council 2012/13 Q1

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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11. Internal Audit

<i>Wage Rec't:</i>	10,181	<i>Wage Rec't:</i>	2,670	<i>Wage Rec't:</i>	26.2%
<i>Non Wage Rec't:</i>	9,976	<i>Non Wage Rec't:</i>	2,021	<i>Non Wage Rec't:</i>	20.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	20,157	Total	4,691	Total	23.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	2,962,345	<i>Wage Rec't:</i>	758,323	<i>Wage Rec't:</i>	25.6%
<i>Non Wage Rec't:</i>	872,167	<i>Non Wage Rec't:</i>	215,281	<i>Non Wage Rec't:</i>	24.7%
<i>Domestic Dev't:</i>	179,326	<i>Domestic Dev't:</i>	35,386	<i>Domestic Dev't:</i>	19.7%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,013,838	Total	1,008,991	Total	25.1%

Vote: 777 Bushenyi- Ishaka Municipal Council 2012/13 Q1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central Division		<i>LCIV: Bushenyi - Ishaka Municipal Council</i>		1,722	1,299
<i>Sector: Health</i>				1,722	1,299
<i>LG Function: Primary Healthcare</i>				1,722	1,299
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,722	1,299
LCII: Central Ward				1,722	1,299
Item: 263101 LG Conditional grants(current)					
Share of the PHC - NW	BIMC	Conditional Grant to PHC- Non wage	N/A	1,722	1,299

Vote: 777 Bushenyi- Ishaka Municipal Council 2012/13 Q1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ishaka Division		<i>LCIV: Bushenyi - Ishaka Municipal Council</i>		2,050	746
<i>Sector: Education</i>				2,050	746
<i>LG Function: Pre-Primary and Primary Education</i>				2,050	746
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				2,050	746
LCII: Town Ward				2,050	746
Item: 263101 LG Conditional grants(current)					
Basajjabalaba P/S	Cell A	Conditional Grant to Primary Education	N/A	2,050	746

Vote: 777 Bushenyi- Ishaka Municipal Council 2012/13 Q1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central Division		<i>LCIV: Bushenyi-Ishaka</i>		322,027	62,900
Sector: Works and Transport				207,656	37,079
LG Function: District, Urban and Community Access Roads				207,656	37,079
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				30,025	0
LCII: Central Ward				30,025	0
Item: 231001 Non-Residential Buildings					
Completion of the Council Hall	BIMC H/Qs	Locally Raised Revenues	Not Started	30,025	0
Output: Other Capital				66,555	11,000
LCII: Central Ward				55,555	11,000
Item: 231007 Other Structures					
Construction of parking yard at MC haed quarters	MC HQ	Locally Raised Revenues	Completed	7,000	0
Installation of parking lots on rukungiri road,kabirisi liberation and bushenyi highway	central ward	LGMSD (Former LGDP)	Completed	18,991	0
Completion of Driange channel on liberation Road	central ward	LGMSD (Former LGDP)	Completed	29,564	11,000
LCII: Ruharo Ward				11,000	0
Item: 231007 Other Structures					
Construction of Toilet at Nyaruzinga compost site	Nyaruzinga	Locally Raised Revenues	Completed	11,000	0
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				2,286	0
LCII: Central Ward				2,286	0
Item: 263201 LG Conditional grants(capital)					
Bottlenecks removed on kashenyi ihwera road, Ntaruka farm road bweranyangi road and tankhill road	All sites	Other Transfers from Central Government	N/A	2,286	0
Output: District Roads Maintainence (URF)				108,791	26,079
LCII: Bunyarigi Ward				108,791	26,079
Item: 263312 Conditional transfers to Road Maintenance					
136 Kms of roads maintained		Roads Rehabilitation Grant	N/A	108,791	26,079
Sector: Education				69,580	21,813
LG Function: Pre-Primary and Primary Education				48,994	14,951

Vote: 777 Bushenyi- Ishaka Municipal Council 2012/13 Q1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central Division		<i>LCIV: Bushenyi-Ishaka</i>		322,027	62,900
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				15,451	5,462
LCII: Ryamabengwa Ward				15,451	5,462
Item: 231001 Non-Residential Buildings					
Completion of classroom block at Rwamabengwa P/S	Rwamabengwa	Conditional Grant to SFG	Completed	15,451	5,462
Output: Latrine construction and rehabilitation				2,840	0
LCII: Ward II				2,840	0
Item: 231001 Non-Residential Buildings					
completion of 4 stances latrine at Rukindo P/S	Rukindo P/S	Conditional Grant to SFG	Completed	2,840	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,703	9,489
LCII: Bunyarigi Ward				8,261	2,477
Item: 263101 LG Conditional grants(current)					
Bunyarigi P/S	Bunyarigi Cell	Conditional Grant to Primary Education	N/A	3,096	994
St. Kagwa P/S		Conditional Grant to Primary Education	N/A	5,165	1,483
LCII: Central Ward				3,429	1,072
Item: 263101 LG Conditional grants(current)					
Bushenyi Town P/S	Central Cell	Conditional Grant to Primary Education	N/A	3,429	1,072
LCII: Kyeitembe Ward				3,944	1,194
Item: 263101 LG Conditional grants(current)					
Kyeitembe B P/S	Kyeitembe West	Conditional Grant to Primary Education	N/A	3,944	1,194
LCII: Ruharo Ward				3,143	1,005
Item: 263101 LG Conditional grants(current)					
Ruharo P/S	Ruharo Cell	Conditional Grant to Primary Education	N/A	3,143	1,005
LCII: Ryamabengwa				3,566	980
Item: 263101 LG Conditional grants(current)					
Ryamabengwa PS	Gabikye	Conditional Grant to Primary Education	N/A	3,566	980
LCII: Ryamabengwa Ward				4,984	1,440
Item: 263101 LG Conditional grants(current)					
Rwatukwiire P/S	Rwatukwiire Cell	Conditional Grant to Primary Education	N/A	4,984	1,440

Vote: 777 Bushenyi- Ishaka Municipal Council 2012/13 Q1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central Division		<i>LCIV: Bushenyi-Ishaka</i>		322,027	62,900
LCII: Ward II				3,376	1,321
Item: 263101 LG Conditional grants(current)					
Bushenyi P/S - Ruhandagazi	Ruhandagazi Cell	Conditional Grant to Primary Education	N/A	1,390	590
Rukindo P/S	Nyarwanya Cell	Conditional Grant to Primary Education	N/A	1,986	731
<i>LG Function: Secondary Education</i>				20,586	6,862
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				20,586	6,862
LCII: Central Ward				20,586	6,862
Item: 263104 Transfers to other gov't units(current)					
Bushenyi Pioneer H/S	Kashenyi Village	Conditional Grant to Secondary Education	N/A	20,586	6,862
Sector: Health				26,227	3,927
<i>LG Function: Primary Healthcare</i>				26,227	3,927
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				19,288	3,061
LCII: Central Ward				19,288	3,061
Item: 231001 Non-Residential Buildings					
Payments for renovation of OPD ward 1	Bushenyi HCIV	Conditional Grant to PHC NGO Wage Subvention	Completed	4,052	3,061
Renovation of Maternity ward at Bushenyi HCIV	Bushenyi HCIV	Conditional Grant to PHC - development	Completed	15,236	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,939	866
LCII: Central Ward				4,626	433
Item: 263101 LG Conditional grants(current)					
Share of the PHC - NW		Conditional Grant to PHC- Non wage	N/A	4,626	433
LCII: Ruharo Ward				2,313	433
Item: 263101 LG Conditional grants(current)					
Share of the PHC - NW	Ruharo HCII	Conditional Grant to PHC NGO Wage Subvention	N/A	2,313	433
Sector: Social Development				6,380	81
<i>LG Function: Community Mobilisation and Empowerment</i>				6,380	81
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,380	0
LCII: Central Ward				6,380	0

Vote: 777 Bushenyi- Ishaka Municipal Council 2012/13 Q1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central Division		<i>LCIV: Bushenyi-Ishaka</i>		322,027	62,900
Item: 263201 LG Conditional grants(capital)					
Transfer of CDD to Central Division	To division account	LGMSD (Former LGDP)	N/A	6,380	0
Output: Multi sectoral Transfers to Lower Local Governments				0	81
LCII: Not Specified				0	81
Item: 263320 Conditional transfers to Functional Adult Literature					
FAL		Multi-Sectoral Transfers to LLGs	N/A	0	81
Sector: Public Sector Management				11,400	0
LG Function: District and Urban Administration				8,600	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				8,600	0
LCII: Central Ward				8,600	0
Item: 231006 Furniture and Fixtures					
Purchase of 2 Desk top computers for Registry and DTC	BIMC H/Qs-	Locally Raised Revenues	Completed	5,200	0
1 Laptop computer for Procurement Officer purchased	BIMC H/Qs-	Locally Raised Revenues	Completed	2,200	0
Purchase of 2 filling cabins for DTC and Registry	For Registry	Locally Raised Revenues	Completed	1,200	0
LG Function: Local Government Planning Services				2,800	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				2,800	0
LCII: Central Ward				2,800	0
Item: 231005 Machinery and Equipment					
1 laptop procured for Senior Planner		LGMSD (Former LGDP)	Completed	2,000	0
1 laptop procured Senior Planner.		Locally Raised Revenues	Completed	300	0
1 printer purchased for senior planner		Locally Raised Revenues	Completed	500	0
Sector: Accountability				785	0
LG Function: Financial Management and Accountability(LG)				785	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				785	0
LCII: Central Ward				785	0
Item: 231006 Furniture and Fixtures					

Vote: 777 Bushenyi- Ishaka Municipal Council 2012/13 Q1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central Division		<i>LCIV: Bushenyi-Ishaka</i>		322,027	62,900
1 filling cabin purchased	Accounts offices	LGMSD (Former LGDP)	Completed	785	0

Vote: 777 Bushenyi- Ishaka Municipal Council 2012/13 Q1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ishaka Division		<i>LCIV: Bushenyi-Ishaka</i>		474,193	46,011
Sector: Works and Transport				313,316	6,706
LG Function: District, Urban and Community Access Roads				313,316	6,706
<i>Capital Purchases</i>					
Output: Other Capital				6,800	6,706
LCII: Ward III				6,800	6,706
Item: 231007 Other Structures					
Construction of shade at Ishaka Tax park	Ishaka Park	Locally Raised Revenues	Completed	6,800	6,706
<i>Lower Local Services</i>					
Output: Urban Roads Resealing				306,516	0
LCII: Town Ward				306,516	0
Item: 263201 LG Conditional grants(capital)					
retention and extra works on kabirisi and liberation roads		Other Transfers from Central Government	N/A	15,000	0
Resealing Ishaka park road	Cell B	Other Transfers from Central Government	N/A	271,516	0
Feasibility study, supervision, monitoring and commissioning of the road		Other Transfers from Central Government	N/A	20,000	0
Sector: Education				125,491	39,224
LG Function: Pre-Primary and Primary Education				26,908	6,363
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				8,839	0
LCII: Town Ward				8,839	0
Item: 231001 Non-Residential Buildings					
Completion of 4 stances latrine Basajjabalaba P/S	Near university	Conditional Grant to SFG	Completed	8,839	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				18,069	6,363
LCII: Buramba Ward				2,512	855
Item: 263101 LG Conditional grants(current)					
Buramba P/S		Conditional Grant to Primary Education	N/A	2,512	855
LCII: Kashenyi Ward				2,202	782
Item: 263101 LG Conditional grants(current)					
Kashenyi PS	Kashenyi Lci	Conditional Grant to Primary Education	N/A	2,202	782
LCII: Ward III				5,076	1,984

Vote: 777 Bushenyi- Ishaka Municipal Council 2012/13 Q1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ishaka Division		<i>LCIV: Bushenyi-Ishaka</i>		474,193	46,011
Item: 263101 LG Conditional grants(current)					
Katungu P/S	Katungu Cell	Conditional Grant to Primary Education	N/A	2,074	752
Ishaka COPE	Rwemirokora Cell	Conditional Grant to Primary Education	N/A	905	475
Kanyamabona P/S	Rwemirokora Cell	Conditional Grant to Primary Education	N/A	2,097	757
LCII: Ward IV				8,278	2,742
Item: 263101 LG Conditional grants(current)					
Bwegiragye P/S	Bwegiragye Cell	Conditional Grant to Primary Education	N/A	1,472	609
Ishaka Hosp. SDA P/S	Cell D	Conditional Grant to Primary Education	N/A	4,201	1,255
Kaburengye P/S	Cell D	Conditional Grant to Primary Education	N/A	2,606	877
LG Function: Secondary Education				98,583	32,861
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				98,583	32,861
LCII: Ward IV				98,583	32,861
Item: 263104 Transfers to other gov't units(current)					
Ishaka SDA SSS	Cell D	Conditional Grant to Secondary Education	N/A	98,583	32,861
Sector: Health				26,772	0
LG Function: Primary Healthcare				26,772	0
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				26,772	0
LCII: Ward IV				26,772	0
Item: 231002 Residential Buildings					
Renovation of Inpatient Block at Bushenyi HCIV		LGMSD (Former LGDP)	Completed	26,772	0
Sector: Water and Environment				200	0
LG Function: Natural Resources Management				200	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				200	0
LCII: Town Ward				200	0
Item: 263101 LG Conditional grants(current)					
Tree planting in Ishaka division ward 1		Locally Raised Revenues	N/A	200	0

Vote: 777 Bushenyi- Ishaka Municipal Council 2012/13 Q1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ishaka Division		<i>LCIV: Bushenyi-Ishaka</i>		474,193	46,011
Sector: Social Development				5,414	81
LG Function: Community Mobilisation and Empowerment				5,414	81
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,414	0
LCII: Buramba Ward				5,414	0
Item: 263201 LG Conditional grants(capital)					
Transfer of CDD to Ishaka Division	To division account	LGMSD (Former LGDP)	N/A	5,414	0
Output: Multi sectoral Transfers to Lower Local Governments				0	81
LCII: Not Specified				0	81
Item: 263320 Conditional transfers to Functional Adult Literature					
FAL		Multi-Sectoral Transfers to LLGs	N/A	0	81
Sector: Public Sector Management				3,000	0
LG Function: Local Government Planning Services				3,000	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,000	0
LCII: Town Ward				3,000	0
Item: 263102 LG Unconditional grants(current)					
Transfer to Ishaka Division Planning	Planning Unit for Ishaka Division	Locally Raised Revenues	N/A	3,000	0

Vote: 777 Bushenyi- Ishaka Municipal Council 2012/13 Q1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakabirizi Division		<i>LCIV: Bushenyi-Ishaka</i>		133,674	35,218
Sector: Education				130,657	35,137
LG Function: Pre-Primary and Primary Education				60,640	11,798
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				26,171	0
LCII: Rwenjeru Ward				26,171	0
Item: 231001 Non-Residential Buildings					
Construction of a 2 classroom block at Rwenjeru P/S	Rwenjeru P/S	Conditional Grant to SFG	Completed	22,964	0
Item: 281503 Engineering and Design Studies and Plans for Capital Works					
Designing of BOQ for Rwenjeru2 classroom construction	Rwenjeru P/S	Conditional Grant to SFG	Completed	300	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
supervision and monitoring of construction of 2 classroom block at Rwenjeru P/S	Rwenjeru P/S	Conditional Grant to SFG	Completed	2,907	0
Output: Latrine construction and rehabilitation				17,839	5,912
LCII: Mazinga Ward				17,839	5,912
Item: 231001 Non-Residential Buildings					
Completion of 4 stances latrine Irembezi P/S	Irembezi P/S	Conditional Grant to SFG	Completed	10,839	5,912
Completion of 4 stances latrine Irembezi P/S	Irembezi P/S	Locally Raised Revenues	Completed	7,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				16,630	5,886
LCII: Bunyarigi Ward				1,967	851
Item: 263101 LG Conditional grants(current)					
NCC Demo		Conditional Grant to Primary Education	N/A	1,967	851
LCII: Kibaare ward				5,667	1,863
Item: 263101 LG Conditional grants(current)					
Kibaare P/S	Kibaare A Cell	Conditional Grant to Primary Education	N/A	1,974	728
Bweranyangi P/S	Bweranyangi cell	Conditional Grant to Primary Education	N/A	3,692	1,135
LCII: Mazinga Ward				5,603	1,848

Vote: 777 Bushenyi- Ishaka Municipal Council 2012/13 Q1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakabirizi Division		<i>LCIV: Bushenyi-Ishaka</i>		133,674	35,218
Item: 263101 LG Conditional grants(current)					
Nyamiko P/S	Nyamiko Cell	Conditional Grant to Primary Education	N/A	2,535	861
Irembezi P/S	Irembezi cell	Conditional Grant to Primary Education	N/A	3,067	987
LCII: Rwenjeru Ward				3,394	1,325
Item: 263101 LG Conditional grants(current)					
Rwenjeru P/S	Rwenjeru Cell	Conditional Grant to Primary Education	N/A	1,717	667
Nyakatooma II P/S	Nyakatooma Cell	Conditional Grant to Primary Education	N/A	1,676	657
LG Function: Secondary Education				70,017	23,339
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				70,017	23,339
LCII: Ward I				70,017	23,339
Item: 263104 Transfers to other gov't units(current)					
Ruyonza SS	Nyakabirizi cell	Conditional Grant to Secondary Education	N/A	70,017	23,339
Sector: Social Development				3,016	81
LG Function: Community Mobilisation and Empowerment				3,016	81
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,016	0
LCII: Kibaare Ward				3,016	0
Item: 263201 LG Conditional grants(capital)					
Transfer of CDD to Nyakabirizi Division	To division account	LGMSD (Former LGDP)	N/A	3,016	0
Output: Multi sectoral Transfers to Lower Local Governments				0	81
LCII: Not Specified				0	81
Item: 263320 Conditional transfers to Functional Adult Literature					
FAL		Multi-Sectoral Transfers to LLGs	N/A	0	81

Vote: 777 Bushenyi- Ishaka Municipal Council 2012/13 Q1

Checklist for QUARTER 1 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 777 Bushenyi- Ishaka Municipal Council 2012/13 Q1

Checklist for QUARTER 1 Performance Report Submission

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

Output Indicators and Location

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

Workplan Narrative

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