
Vote: 777 Bushenyi- Ishaka Municipal Council **2012/13 Q2**

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: 6/6/2013

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

Vote: 777 Bushenyi- Ishaka Municipal Council 2012/13 Q2

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	207,915	28%
2a. Discretionary Government Transfers	617,861	295,288	48%
2b. Conditional Government Transfers	3,149,552	1,589,088	50%
2c. Other Government Transfers	503,754	128,762	26%
3. Local Development Grant	110,512	52,493	47%
Total Revenues	5,123,830	2,273,547	44%

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	124,105	123,653	26%	26%	100%
2 Finance	308,934	69,415	69,005	22%	22%	99%
3 Statutory Bodies	235,403	71,864	71,864	31%	31%	100%
4 Production and Marketing	22,334	0	0	0%	0%	0%
5 Health	399,409	119,883	113,645	30%	28%	95%
6 Education	2,864,981	1,458,901	1,446,754	51%	50%	99%
7a Roads and Engineering	656,642	171,987	164,834	26%	25%	96%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	27,576	8,655	8,655	31%	31%	100%
9 Community Based Services	76,958	22,834	13,788	30%	18%	60%
10 Planning	38,217	14,004	14,004	37%	37%	100%
11 Internal Audit	21,261	9,180	9,180	43%	43%	100%
Grand Total	5,123,830	2,070,827	2,035,381	40%	40%	98%
Wage Rec't:	3,098,888	1,509,643	1,509,850	49%	49%	100%
Non Wage Rec't:	1,680,076	480,578	470,424	29%	28%	98%
Domestic Dev't	344,867	80,606	55,107	23%	16%	68%
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 2,273,547,000= indicating 44 percent performance. Shs. 2,070,827,000= was transferred to departments from consolidated account leaving a balances of 202,720,000= is for multispectral transfers for LLGs which cannot be captured by the tool currently. The departments spent 2,035,381,000= and the balance is on road fund under works due to delayed guidelines on use of force on account from PPDA, and CDD under community but groups are being inspected.

Vote: 777 Bushenyi- Ishaka Municipal Council**2012/13 Q2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	742,151	207,915	28%
Local Service Tax	46,435	13,729	30%
Advertisements/Billboards	8,900	344	4%
Educational/Instruction related levies	6,000	1,242	21%
Inspection Fees	18,907	4,743	25%
Land Fees	16,000	0	0%
Local Hotel Tax	9,000	1,831	20%
Market/Gate Charges	20,856	7,915	38%
Miscellaneous	29,069	4,365	15%
Park Fees	296,957	133,079	45%
Application Fees	9,000	50	1%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,720	1,077	40%
Rent & Rates from other Gov't Units	22,200	520	2%
Sale of Land	11,408	0	0%
Animal & Crop Husbandry related levies	38,400	13,636	36%
Property related Duties/Fees	55,500	12,630	23%
Business licences	150,800	12,756	8%
2a. Discretionary Government Transfers	617,861	295,288	48%
Urban Unconditional Grant - Non Wage	251,711	113,570	45%
Transfer of Urban Unconditional Grant - Wage	366,150	181,718	50%
2b. Conditional Government Transfers	3,149,552	1,589,088	50%
Conditional Grant to Agric. Ext Salaries	10,493	0	0%
Conditional Grant to Secondary Education	189,186	126,124	67%
Conditional Grant to Community Devt Assistants Non Wage	714	336	47%
Conditional Grant to PAF monitoring	7,059	3,339	47%
Conditional transfers to Special Grant for PWDs	5,353	2,531	47%
Conditional Grant to PHC - development	19,288	9,162	48%
Conditional Grant to PHC- Non wage	8,661	4,096	47%
Conditional Grant to PHC Salaries	192,582	97,563	51%
Conditional Grant to Primary Education	67,452	44,968	67%
Conditional Grant to Primary Salaries	1,104,277	552,138	50%
Conditional Grant to Functional Adult Lit	2,811	1,330	47%
Conditional Grant to Secondary Salaries	1,224,702	612,352	50%
Conditional Grant to SFG	64,140	30,467	48%
Conditional Grant to Tertiary Salaries	163,242	81,620	50%
Conditional Grant to Women Youth and Disability Grant	2,564	1,154	45%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	2,465	47%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	38,280	0	0%
Conditional transfers to School Inspection Grant	6,095	2,883	47%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	37,440	16,560	44%
2c. Other Government Transfers	503,754	128,762	26%
Contribution to PLE exams from UNEB	2,800	2,862	102%
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%

Vote: 777 Bushenyi- Ishaka Municipal Council 2012/13 Q2

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	52,493	47%
LGMSD (Former LGDP)	110,512	52,493	47%
Total Revenues	5,123,830	2,273,547	44%

(i) Cummulative Performance for Locally Raised Revenues

For FY 2012/13 up to december 2012 the MC collected 207,915,000= against the planned of 742,151,000= indicating 28% performance. 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 by the end of quarter two, Discretionary transfers performed at 48 percent performance, the under performance was due to poor releases from Urban unconditional grant. conditional grants performed at 50 percent other government transfers performed at 26% against the budget because road fund was not released in the second quarter. UPE and USE performed slightly above as result of increased enrollements.

(iii) Cummulative Performance for Donor Funding

We never planned for any donor.

Vote: 777 Bushenyi- Ishaka Municipal Council 2012/13 Q2

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	119,670	27%	110,256	55,564	50%
Conditional Grant to PAF monitoring	1,200	568	47%	300	268	89%
Locally Raised Revenues	53,856	28,343	53%	13,464	17,887	133%
Unspent balances – UnConditional Grants	1,412	1,412	100%	0	0	0%
Multi-Sectoral Transfers to LLGs	246,429	0	0%	61,607	0	0%
Urban Unconditional Grant - Non Wage	59,963	27,876	46%	15,582	12,389	80%
Transfer of Urban Unconditional Grant - Wage	77,211	61,472	80%	19,303	25,020	130%
<i>Development Revenues</i>	32,044	4,434	14%	8,093	2,101	26%
LGMSD (Former LGDP)	9,343	4,434	47%	2,336	2,101	90%
Locally Raised Revenues	9,400	0	0%	2,448	0	0%
Unspent balances – Conditional Grants	67	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs	13,234	0	0%	3,309	0	0%
Total Revenues	472,115	124,105	26%	118,349	57,664	49%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	440,071	119,457	27%	110,688	55,739	50%
Wage	163,337	61,472	38%	44,014	25,020	57%
Non Wage	276,734	57,985	21%	66,674	30,718	46%
<i>Development Expenditure</i>	32,044	4,196	13%	7,661	2,444	32%
Domestic Development	32,044	4,196	13%	7,661	2,444	32%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	472,115	123,653	26%	118,349	58,182	49%
C: Unspent Balances:						
<i>Recurrent Balances</i>		213	0%			
<i>Development Balances</i>		238	1%			
Domestic Development		238	1%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		452	0%			

In FY2012/13 up to the end of December 2012 (quarter two) the department had received 124,105,000= out of the annual budget of 471,115,000= indicating 26 percent performance. In particular for quarter two (Q2) the department planned for 118,349,000= but it received 57,664,000= indicating 49 percent performance. It spent 58,182,000= leaving the balance of 452,000=. The department spent more than it received in quarter because of unspent balances at closing of Q1 which was brought forward in Q2.

The underperformance was as result of poor local revenue collections at the MC and failure for the tool to capture transfers to LLGs. The balance on the account is met for capacity building.

(ii) Highlights of Physical Performance

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

Vote: 777 Bushenyi- Ishaka Municipal Council**2012/13 Q2****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Availability and implementation of LG capacity building policy and plan	yes	yes
No. of monitoring reports generated	12	4
No. of monitoring visits conducted	12	4
No. of computers, printers and sets of office furniture purchased	4	0
No. (and type) of capacity building sessions undertaken	2	1
%age of LG establish posts filled	60	60
Function Cost (UShs '000)	472,115	123,653
Cost of Workplan (UShs '000):	472,115	123,653

The department will continue to support, build capacity of staff and monitoring of government programs. For FY 2012/13 up to Quarter two, 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 Q2****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	69,415	23%	74,996	34,614	46%
Locally Raised Revenues	30,172	14,972	50%	7,543	8,189	109%
Unspent balances – UnConditional Grants	3,654	69	2%	0	0	
Multi-Sectoral Transfers to LLGs	195,112	0	0%	48,778	0	0%
Urban Unconditional Grant - Non Wage	31,603	14,835	47%	7,901	6,593	83%
Transfer of Urban Unconditional Grant - Wage	43,095	39,539	92%	10,774	19,832	184%
<i>Development Revenues</i>	5,297	0	0%	1,003	0	0%
LGMSD (Former LGDP)	1,285	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	4,012	0	0%	1,003	0	0%
Total Revenues	308,934	69,415	22%	75,999	34,614	46%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	303,637	69,005	23%	74,871	34,461	46%
Wage	83,019	39,539	48%	20,755	19,832	96%
Non Wage	220,618	29,465	13%	54,116	14,629	27%
<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	
Total Expenditure	308,934	69,005	22%	75,999	34,461	45%
C: Unspent Balances:						
<i>Recurrent Balances</i>		411	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		411	0%			

In FY2012/13 up to the end of December 2012 (quarter two) the department had received 69,415,000= out of the annual budget of 308,934,000= indicating 22 percent performance. In particular for quarter two (Q2) the department planned for 75,999,000= but it received 34,614,000= indicating 46% percent performance. It spent 34,461,000=. The underperformance was as result of poor local revenue collections at the MC and failure for the tool to capture transfers to LLGs. The balance on the account is met for capacity buildinga

(ii) Highlights of Physical Performance

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

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Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date of Approval of the Annual Workplan to the Council	30/12/2013	28/04/2013
Date for presenting draft Budget and Annual workplan to the Council	30/6/13	30/6/2013
Date for submitting annual LG final accounts to Auditor General	30/08/2012	30/08/2012
Date for submitting the Annual Performance Report	30/6/2012	30/6/2013
Value of LG service tax collection	48275000	20895380
Value of Hotel Tax Collected	10320000	1831000
Value of Other Local Revenue Collections	630280000	189261115
Function Cost (UShs '000)	308,934	69,005
Cost of Workplan (UShs '000):	308,934	69,005

To improve on accountability the department managed to produce draft final accounts for FY 2011/12 and were submitted to Auditor General. Addition books of accounts were closed in all the three divisions and 6 monthly financial statements and reconciliations were prepared and submitted.

To improve on revenue collections, revenue registers were updated and enumeration and assessments made in all the 3 division to improve on the tax base and collections. Demand notice were given out in all the three divisions.

Vote: 777 Bushenyi- Ishaka Municipal Council**2012/13 Q2****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	71,864	31%	49,303	41,861	85%
Conditional transfers to Contracts Committee/DSC/PA	5,212	2,465	47%	1,325	1,162	88%
Conditional Grant to PAF monitoring	900	426	47%	225	201	89%
Conditional transfers to Salary and Gratuity for LG ele	37,440	16,560	44%	9,360	7,200	77%
Conditional transfers to Councillors allowances and E:	38,280	0	0%	0	0	
Locally Raised Revenues	60,506	40,854	68%	15,127	28,136	186%
Multi-Sectoral Transfers to LLGs	64,283	0	0%	16,071	0	0%
Urban Unconditional Grant - Non Wage	20,386	9,469	46%	5,097	4,153	81%
Transfer of Urban Unconditional Grant - Wage	8,395	2,090	25%	2,099	1,009	48%
Total Revenues	235,403	71,864	31%	49,303	41,861	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	235,402	71,864	31%	49,303	42,030	85%
Wage	45,835	18,576	41%	11,459	8,208	72%
Non Wage	189,567	53,287	28%	37,844	33,822	89%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	235,402	71,864	31%	49,303	42,030	85%
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%			

In FY2012/13 up to the end of December 2012 (quarter two) the department had received 71,864,000= out of the annual budget of 235,403,000= indicating 31 percent performance. In particular for quarter two (Q2) the department planned for 49,303,000= but it received 41,861,000= indicating 85% percent performance. It spent 42,030,000=. The department spent more than it received in quarter because of unspent balances at closing of Q1 which was brought forward in Q2. The underperformance was as result of poor local revenue collections at the MC and failure for the tool to capture transfers to LLGs. The balance on the account is met for capacity building

(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 Auditor Generals queries reviewed per LG	10	0
No. of LG PAC reports discussed by Council	4	0
Function Cost (UShs '000)	235,402	71,864
Cost of Workplan (UShs '000):	235,402	71,864

For FY 2012/13, up to december 2012, department organised 3 council meetings and 3 sectoral committees for each committee to ensure smooth flow of the discussion of the documents. 6 excutive committee meetings were held. To ensure for accountability and value for money 3 monitoring visits on government programmes were made by excutive.

Vote: 777 Bushenyi- Ishaka Municipal Council**2012/13 Q2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>US\$ 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		
Function Cost (US\$ '000)	11,841	0
Function: 0182 District Production Services		
Function Cost (US\$ '000)	0	0
Function: 0183 District Commercial Services		
No. of trade sensitisation meetings organised at the district/Municipal Council	3	
No of businesses inspected for compliance to the law	1200	
No of businesses issued with trade licenses	1200	
Function Cost (US\$ '000)	10,493	0
Cost of Workplan (US\$ '000):	22,334	0

Vote: 777 Bushenyi- Ishaka Municipal Council**2012/13 Q2****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	110,721	35%	80,109	56,608	71%
Conditional Grant to PHC Salaries	192,582	97,563	51%	48,146	49,417	103%
Conditional Grant to PHC- Non wage	8,661	4,096	47%	2,165	1,931	89%
Locally Raised Revenues	13,005	2,492	19%	3,251	2,348	72%
Unspent balances – UnConditional Grants	170	163	96%	0	0	
Multi-Sectoral Transfers to LLGs	93,029	0	0%	23,257	0	0%
Urban Unconditional Grant - Non Wage	11,218	5,266	47%	2,804	2,340	83%
Transfer of Urban Unconditional Grant - Wage	1,941	1,141	59%	485	572	118%
<i>Development Revenues</i>	78,803	9,162	12%	19,701	4,340	22%
Conditional Grant to PHC - development	19,288	9,162	48%	4,822	4,340	90%
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	119,883	30%	99,810	60,948	61%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	320,606	110,583	34%	80,109	56,472	70%
Wage	194,524	98,135	50%	48,631	49,989	103%
Non Wage	126,082	12,448	10%	31,478	6,483	21%
<i>Development Expenditure</i>	78,803	3,061	4%	19,701	0	0%
Domestic Development	78,803	3,061	4%	19,701	0	0%
Donor Development	0	0		0	0	
Total Expenditure	399,409	113,645	28%	99,810	56,472	57%
C: Unspent Balances:						
<i>Recurrent Balances</i>		137	0%			
<i>Development Balances</i>		6,101	8%			
Domestic Development		6,101	8%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6,238	2%			

In FY2012/13 up to the end of December 2012 (quarter two) the department had received 119,883,000= out of the annual budget of 399,409,000= indicating 30 percent performance. It also spent 113,645,000= indicating 28 percent performance. The underperformance was due to poor releases from local revenue as result of overall poor collections for the MC, LGMSD was not released to the department since it was used to pay for construction works done in FY 2011/12 as we wait for the funds which were transferred back to treasury at the close of the FY. Transfers to LLGs are not captured.

The balance on the account is met for renovation of maternity ward which have not started as yet but procured almost completed.

In particular for quarter two (Q2) the department planned for 99,810,000= but it received 60,948,000= indicating 61% percent performance. It spent 56,472,000= indicating 57% performance.

(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 Q2****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of trained health workers in health centers	26	26
No.of trained health related training sessions held.	4	0
Number of outpatients that visited the Govt. health facilities.	25550	8379
Number of inpatients that visited the Govt. health facilities.	10950	194
No. and proportion of deliveries conducted in the Govt. health facilities	400	152
%age of approved posts filled with qualified health workers	40	58
Value of essential medicines and health supplies delivered to health facilities by NMS	1	0
Number of health facilities reporting no stock out of the 6 tracer drugs.	2	0
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	74	99
No. of children immunized with Pentavalent vaccine	800	902
No of healthcentres constructed	1	1
No of staff houses constructed	1	0
Function Cost (UShs '000)	399,409	113,645
Cost of Workplan (UShs '000):	399,409	113,645

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 out patients have increased since the centre has a full time doctor.

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 Q2****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	1,428,434	51%	697,875	716,492	103%
Conditional Grant to Tertiary Salaries	163,242	81,620	50%	40,810	40,810	100%
Conditional Grant to Primary Salaries	1,104,277	552,138	50%	276,069	276,069	100%
Conditional Grant to Secondary Salaries	1,224,702	612,352	50%	306,176	306,176	100%
Conditional Grant to Primary Education	67,452	44,968	67%	16,863	22,484	133%
Conditional Grant to Secondary Education	189,186	126,124	67%	47,297	63,062	133%
Conditional transfers to School Inspection Grant	6,095	2,883	47%	1,524	1,359	89%
Locally Raised Revenues	10,954	2,464	22%	2,739	2,464	90%
Unspent balances – UnConditional Grants	33	33	99%	0	0	
Other Transfers from Central Government	2,800	2,861	102%	2,800	2,861	102%
Urban Unconditional Grant - Non Wage	6,841	2,991	44%	1,710	1,207	71%
Transfer of Urban Unconditional Grant - Wage	7,551	0	0%	1,888	0	0%
<i>Development Revenues</i>	81,847	30,467	37%	20,462	14,432	71%
Conditional Grant to SFG	64,140	30,467	48%	16,035	14,432	90%
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	1,458,901	51%	718,337	730,924	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,783,133	1,428,434	51%	700,552	716,555	102%
Wage	2,499,772	1,246,110	50%	624,943	623,055	100%
Non Wage	283,361	182,324	64%	75,609	93,500	124%
<i>Development Expenditure</i>	81,847	18,321	22%	17,785	6,947	39%
Domestic Development	81,847	18,321	22%	17,785	6,947	39%
Donor Development	0	0		0	0	
Total Expenditure	2,864,980	1,446,754	50%	718,337	723,502	101%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		12,146	15%			
Domestic Development		12,146	15%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		12,147	0%			

In FY2012/13 up to the end of December 2012 (quarter two) the department had received 1,488,901,000= out of the annual budget of 2,864,981,000= indicating 51 percent performance. It also spent 1,446,754,000= indicating 50 percent performance. The performance is as planned as result of increase in teachers' salaries. Though wages performed well some of the teachers were off the payroll for some months.

The balance on the account is met for classroom construction which have not started as yet but procured almost completed.

In particular for quarter two (Q2) the department planned for 718,337,000= but it received 730,924,000= indicating 102% percent performance. It spent 723,502,000= indicating 101% performance.

(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 Q2****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of pupils enrolled in UPE	8465	8491
No. of student drop-outs	100	18
No. of Students passing in grade one	800	1000
No. of pupils sitting PLE	1200	1289
No. of classrooms constructed in UPE	2	1
No. of latrine stances constructed	12	2
No. of teachers paid salaries	253	251
No. of qualified primary teachers	253	251
Function Cost (US\$ '000)	1,265,376	618,789
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	169	171
No. of students passing O level	456	458
No. of students sitting O level	1300	627
No. of students enrolled in USE	2280	2280
Function Cost (US\$ '000)	1,413,889	738,476
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	49	54
No. of students in tertiary education	450	450
Function Cost (US\$ '000)	163,242	81,620
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	51	28
No. of secondary schools inspected in quarter	8	4
No. of tertiary institutions inspected in quarter	6	6
No. of inspection reports provided to Council	4	2
Function Cost (US\$ '000)	22,474	7,870
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	2,864,980	1,446,754

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 Q2****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	144,131	27%	64,165	13,494	21%
Locally Raised Revenues	14,369	0	0%	3,592	0	0%
Unspent balances – UnConditional Grants	334	334	100%	0	0	
Other Transfers from Central Government	463,099	115,775	25%	46,596	0	0%
Multi-Sectoral Transfers to LLGs	1,073	0	0%	268	0	0%
Urban Unconditional Grant - Non Wage	12,990	6,098	47%	3,247	2,710	83%
Transfer of Urban Unconditional Grant - Wage	41,845	21,924	52%	10,461	10,784	103%
<i>Development Revenues</i>	122,933	27,856	23%	25,711	10,150	39%
LGMSD (Former LGDP)	21,263	18,666	88%	7,117	10,000	141%
Locally Raised Revenues	54,825	2,484	5%	13,706	150	1%
Unspent balances – Conditional Grants	27,292	0	0%	0	0	
Other Transfers from Central Government		6,706		0	0	
Multi-Sectoral Transfers to LLGs	19,553	0	0%	4,888	0	0%
Total Revenues	656,642	171,987	26%	89,876	23,644	26%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	533,709	136,978	26%	60,255	77,809	129%
Wage	41,845	21,924	52%	10,462	10,784	103%
Non Wage	491,864	115,053	23%	49,794	67,025	135%
<i>Development Expenditure</i>	122,933	27,856	23%	29,621	10,150	34%
Domestic Development	122,933	27,856	23%	29,621	10,150	34%
Donor Development	0	0		0	0	
Total Expenditure	656,642	164,834	25%	89,877	87,959	98%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,153	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		7,153	1%			

We did not receive the grant for road maintenance for quarter 2, due to changes required in the workplan for force account, we had initially planned to contract out these works, no much activity was recorded during this period, we hope to receive the disbursement in Q3 and the planned activities will resume.

Cumulatively up to end of december 2012 the department had received 171,987,000= out of budget of 656,642,000= indicating 26 percent performance, the balance on the account of 7,153,000= was meant for road construction but it was too small to do works.

In quarter the department received 23,644,000= but it spent 87,959,000=, the department spent more than it received in quarter because of unspent balances at closing of Q1 which was brought forward in Q2.

(ii) Highlights of Physical Performance

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

Vote: 777 Bushenyi- Ishaka Municipal Council**2012/13 Q2****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km of urban roads resealed	1	0
Length in Km of Urban paved roads routinely maintained	41	0
No. of bottlenecks cleared on community Access Roads	10	1
Length in Km of District roads routinely maintained	136	98
Length in Km of District roads periodically maintained	49	39
No. of bridges maintained	5	5
Function Cost (US\$ '000)	635,802	161,517
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	20,839	3,317
Cost of Workplan (US\$ '000):	656,642	164,834

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.

Lack of funds has stalled the implementation of the municipal projects

Vote: 777 Bushenyi- Ishaka Municipal Council 2012/13 Q2

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
<i>Function: 0981 Rural Water Supply and Sanitation</i>		
<i>Function Cost (UShs '000)</i>	0	0
<i>Function: 0982 Urban Water Supply and Sanitation</i>		
<i>Function Cost (UShs '000)</i>	0	0
<i>Cost of Workplan (UShs '000):</i>	0	0

Vote: 777 Bushenyi- Ishaka Municipal Council**2012/13 Q2****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	8,655	31%	6,613	3,980	60%
Locally Raised Revenues	9,396	370	4%	2,349	12	1%
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	3,146	47%	1,676	1,398	83%
Transfer of Urban Unconditional Grant - Wage	10,278	5,139	50%	2,338	2,569	110%
Total Revenues	27,576	8,655	31%	6,613	3,980	60%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	27,577	8,655	31%	6,613	3,979	60%
Wage	10,278	5,139	50%	2,570	2,569	100%
Non Wage	17,299	3,516	20%	4,044	1,410	35%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	27,577	8,655	31%	6,613	3,979	60%
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%			

In quarter two the department planned to spend 6,613,000= but it received 3,979,000= indicating 60% percent performance and it spent it all.

Cumulatively up to end of quarter two the department planned 27,576,000= but it received 8,653,000= percent performance indicating 31 percent performance.

The under performance was as aresult of poor local revenue collections on which physical planning solely depends on.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)	300	0
No. of monitoring and compliance surveys undertaken	4	0
No. of new land disputes settled within FY	4	0
Function Cost (UShs '000)	27,577	8,655
Cost of Workplan (UShs '000):	27,577	8,655

The key outputs were:- Tree plannting of 300 trees; handling atleast 25 developers applications, from which 39 developers' applications were handled; and 1 monitoring and compliance survey.

Vote: 777 Bushenyi- Ishaka Municipal Council**2012/13 Q2****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	15,462	25%	15,330	9,784	64%
Conditional Grant to Functional Adult Lit	2,811	1,330	47%	703	627	89%
Conditional Grant to Community Devt Assistants Non	714	336	47%	178	158	89%
Conditional Grant to Women Youth and Disability Gr:	2,564	1,154	45%	641	513	80%
Conditional transfers to Special Grant for PWDs	5,353	2,531	47%	1,338	1,193	89%
Locally Raised Revenues	4,784	30	1%	1,196	0	0%
Unspent balances – UnConditional Grants	80	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs	18,112	0	0%	4,528	0	0%
Urban Unconditional Grant - Non Wage	4,376	2,054	47%	1,094	913	83%
Transfer of Urban Unconditional Grant - Wage	22,606	8,026	36%	5,652	6,380	113%
<i>Development Revenues</i>	15,558	7,372	47%	3,797	3,415	90%
LGMSD (Former LGDP)	15,188	7,014	46%	3,797	3,415	90%
Unspent balances – Conditional Grants	370	358	97%	0	0	0%
Total Revenues	76,958	22,834	30%	19,127	13,199	69%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	61,400	13,430	22%	15,796	8,435	53%
Wage	29,326	8,476	29%	7,332	6,830	93%
Non Wage	32,074	4,954	15%	8,464	1,605	19%
<i>Development Expenditure</i>	15,558	358	2%	3,331	0	0%
Domestic Development	15,558	358	2%	3,331	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	76,958	13,788	18%	19,127	8,435	44%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,032	3%			
<i>Development Balances</i>		7,014	45%			
Domestic Development		7,014	45%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		9,046	12%			

The department planned for 19,127,000= for Q2 but it received 13,199,000= indicating 69 percent performance. The department inturn spent 8,435,000= leaving a balance of 9,046,000= which is meant for CDD groups which were still being assessed and special grant for PWDs groups that are still being mobilised and unconditional grant non-wage.

Cumulatively up to the end of quarter two the department planned for 76,958,000= but it received 22,834,000= indicating 30 percent performance. It spent 13,788,000=.

(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 Q2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	8	1
No. of Active Community Development Workers	4	4
No. FAL Learners Trained	370	220
No. of children cases (Juveniles) handled and settled	06	3
No. of Youth councils supported	4	2
No. of assisted aids supplied to disabled and elderly community	6	1
No. of women councils supported	4	2
Function Cost (UShs '000)	76,958	13,788
Cost of Workplan (UShs '000):	76,958	13,788

The departiment continues to improve on the welfare of the community through continous monitoring of CDD and PWDs, training FAL learners, continued mentoring and support to LLGs staff, community mobilisation and building capacities of CBOs, forwarding them to the district for registration.

Vote: 777 Bushenyi- Ishaka Municipal Council**2012/13 Q2****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	12,690	41%	7,833	6,739	86%
Conditional Grant to PAF monitoring	3,959	1,846	47%	990	856	86%
Locally Raised Revenues	5,505	1,402	25%	1,376	1,402	102%
Multi-Sectoral Transfers to LLGs	3,000	0	0%	750	0	0%
Urban Unconditional Grant - Non Wage	8,591	4,303	50%	2,148	1,912	89%
Transfer of Urban Unconditional Grant - Wage	10,278	5,139	50%	2,569	2,569	100%
<i>Development Revenues</i>	6,886	1,315	19%	1,486	324	22%
LGMSD (Former LGDP)	6,286	1,315	21%	886	324	37%
Locally Raised Revenues	600	0	0%	600	0	0%
Total Revenues	38,217	14,004	37%	9,319	7,063	76%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	31,332	12,690	41%	7,798	6,820	87%
Wage	10,278	5,139	50%	2,569	2,569	100%
Non Wage	21,054	7,551	36%	5,229	4,251	81%
<i>Development Expenditure</i>	6,885	1,315	19%	1,521	180	12%
Domestic Development	6,885	1,315	19%	1,521	180	12%
Donor Development	0	0		0	0	
Total Expenditure	38,217	14,004	37%	9,319	7,000	75%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

For FY 2012/13 up to end of December the department had received 14,004,000= and spent it all. Particularly in Q2 the department planned for 9,319,000= but it received 7,063,000= indicating 76 percent performance. The underperformance was result poor local revenue received by the municipality.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	1	1
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions	6	3
Function Cost (UShs '000)	38,217	14,004
Cost of Workplan (UShs '000):	38,217	14,004

To improve on coordination of council activities 6 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 Q2****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	9,180	43%	5,315	4,369	82%
Conditional Grant to PAF monitoring	1,000	500	50%	250	250	100%
Locally Raised Revenues	3,239	129	4%	810	22	3%
Urban Unconditional Grant - Non Wage	6,841	3,211	47%	1,710	1,427	83%
Transfer of Urban Unconditional Grant - Wage	10,181	5,340	52%	2,545	2,670	105%
Total Revenues	21,261	9,180	43%	5,315	4,369	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	21,261	9,180	43%	5,315	4,369	82%
Wage	10,181	5,340	52%	2,545	2,670	105%
Non Wage	11,080	3,840	35%	2,770	1,699	61%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	21,261	9,180	43%	5,315	4,369	82%
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%			

For FY 2012/13 up to end of December the department had received 9,180,000= out of the total budget of 21,261,000 indicating 43 percent performance and spent it all. Particularly in Q2 the department planned for 5,315,000= but it received 4,369,000= indicating 82 percent performance. The underperformance was result poor local revenue received by the municipality.

(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	4
Date of submitting Quaterly Internal Audit Reports	15/10/2013	15/1/2012
Function Cost (UShs '000)	21,261	9,180
Cost of Workplan (UShs '000):	21,261	9,180

The department continued to implement its mandate for ensuring value for money and accountability through carrying out audits and by the end of Q2 FY 2012/13 8 departments were audited and 2 quarterly audit reports were 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 Q2**

Vote: 777 Bushenyi- Ishaka Municipal Council 2012/13 Q2

Workplan Performance in Quarter

US\$ Thousand

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:

1 independence day celebrated both at national and district level

1 publication about Uganda at 50 years done

1 Regional and 1 National UAAU meetings attended in Kabale and Gulu

3 months salary paid to 16 staff

1 annual subscription paid to U

<i>General Staff Salaries</i>		10,206
<i>Allowances</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		200
<i>Advertising and Public Relations</i>		2,000
<i>Computer Supplies and IT Services</i>		690
<i>Welfare and Entertainment</i>		2,700
<i>Bank Charges and other Bank related costs</i>		400
<i>Subscriptions</i>		850
<i>Consultancy Services- Short-term</i>		1,280
<i>Travel Inland</i>		11,733
<i>Fuel, Lubricants and Oils</i>		9
<i>Wage Rec't:</i>	4,020	10,206
<i>Non Wage Rec't:</i>	11,469	19,862
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,489	30,068

Output: Human Resource Management

Non Standard Outputs:

3 pay change reports submitted to MoPS

3 division staff mentored in time management and records management

2 month modern serviced

3 months salary paid to the personel Officer

<i>General Staff Salaries</i>		2,370
<i>Allowances</i>		0
<i>Computer Supplies and IT Services</i>		50

Vote: 777 Bushenyi- Ishaka Municipal Council 2012/13 Q2

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		
Bank Charges and other Bank related costs		72
Travel Inland		1,711
Wage Rec't:	2,367	2,370
Non Wage Rec't:	3,763	1,833
Domestic Dev't:		
Donor Dev't:		
Total	6,130	4,202
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	1 (1 capacity bulding session in Record mgt and Urban planning done)	1 (In record management at council hall)
Non Standard Outputs:		
Staff Training		2,335
Bank Charges and other Bank related costs		109
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	2,353	2,444
Donor Dev't:		
Total	2,353	2,444
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:		3 support supervision and monitoring done to all the 3 Division
		6 schools, Ishaka slaughter slab and roads in ishaka monitored
Allowances		2,283
Travel Inland		2,156
Wage Rec't:		
Non Wage Rec't:	1,525	4,438
Domestic Dev't:		
Donor Dev't:		
Total	1,525	4,438
Output: Assets and Facilities Management		
No. of monitoring visits conducted	3 (2 Verificatin visit to check for obsolete 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 Q2****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 monthly verification of Division stores 3 months salary paid for Senior Stores Assistant
General Staff Salaries		1,035
Travel Inland		1,075
Wage Rec't:	1,062	1,035
Non Wage Rec't:	938	1,075
Domestic Dev't:		
Donor Dev't:		
Total	1,999	2,111

Output: Local Policing

Non Standard Outputs:		1 enforcements made on demolition of illegal structures and revenue mobilisation 9 tax drivers offended and apprehended 3 months months salary paid 8 lotering animals impounded 6 hotels monitored on their sanitation and hygien
General Staff Salaries		8,232
Guard and Security services		400
General Supply of Goods and Services		0
Travel Inland		1,126
Wage Rec't:	9,000	8,232
Non Wage Rec't:	2,404	1,526
Domestic Dev't:		
Donor Dev't:		
Total	11,404	9,758

Output: Records Management

Non Standard Outputs:		1 travel to Mbarara to route personel file for SP Supervision and monitoring of school records done 3 months Salary for Records Assistant paid.
General Staff Salaries		815

Vote: 777 Bushenyi- Ishaka Municipal Council**2012/13 Q2****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		0
Travel Inland		484
Wage Rec't:	815	815
Non Wage Rec't:	1,052	484
Domestic Dev't:		
Donor Dev't:		
Total	1,867	1,299

Output: Procurement Services

Non Standard Outputs:

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

1 submission of two additional appointments of contracts committee members done to PPDA, MoLG and MoFPED

1 Audit response report prepared and submitted to International

General Staff Salaries		2,362
Travel Inland		1,501
Wage Rec't:	2,039	2,362
Non Wage Rec't:	4,816	1,501
Domestic Dev't:		
Donor Dev't:		
Total	6,854	3,862

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)	30/6/2013 (Municipal Council Headquarters)
Non Standard Outputs:		3 months salaries for 14 staff paid
		1 quarterly release forms collected from MoFPED for October and December 2012
		1 quarterly financial statements submitted to MoLG and MoFPED
		1 support supervision done to all 3 divisions
		1 quarterly departmental

Vote: 777 Bushenyi- Ishaka Municipal Council**2012/13 Q2****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		
General Staff Salaries		19,832
Allowances		1,325
Advertising and Public Relations		0
Computer Supplies and IT Services		85
Bank Charges and other Bank related costs		585
Travel Inland		5,681
Fuel, Lubricants and Oils		0
Wage Rec't:	10,774	19,832
Non Wage Rec't:	3,700	7,676
Domestic Dev't:	125	
Donor Dev't:		
Total	14,599	27,508

Output: Revenue Management and Collection Services

Value of LG service tax collection	12068750 (Divisions of ishaka,Central and Nyakabirizi.)	8826630 (Divisions of ishaka,Central and Nyakabirizi.)
Value of Other Local Revenue Collections	157570000 (Divisions of ishaka,Central and Nyakabirizi.)	107936400 (Divisions of ishaka,Central and Nyakabirizi.)
Value of Hotel Tax Collected	2580000 (Divisions of ishaka,Central and Nyakabirizi.)	1252000 (Divisions of ishaka,Central and Nyakabirizi.)
Non Standard Outputs:		1 quarterly revenue reminder announcements made
		1 sensetisation meeting with traders done in 3 divisions
		1 support supervision done to revenue tenders in 3 divisions
Allowances		120
Telecommunications		120
Property Expenses		0
Travel Inland		5,020
Wage Rec't:		
Non Wage Rec't:	6,951	5,260
Domestic Dev't:		
Donor Dev't:		
Total	6,951	5,260

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/12/2013 (Municipal Council headquartes.)	28/04/2013 (Municipal Council headquartes. (still the planned date))
Date for presenting draft Budget and Annual workplan to the Council	30/6/13 (Municipal Council headquartes.)	30/6/2013 (Municipal Council headquartes.)
Non Standard Outputs:		

Vote: 777 Bushenyi- Ishaka Municipal Council 2012/13 Q2

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		
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	750	0
Domestic Dev't:		
Donor Dev't:		
Total	750	0

Output: LG Expenditure mangement Services

Non Standard Outputs:		Mohtly division books of accounts closed (3 months) 3 support supervision done in all the three divisions 3 monttly reconcilations prepared
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Travel Inland		1,694
Wage Rec't:		
Non Wage Rec't:	1,967	1,694
Domestic Dev't:		
Donor Dev't:		
Total	1,967	1,694

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/08/2012 (To Auditor General Mbarara Offices)	30/08/2012 (To Auditor General Mbarara Offices)
Non Standard Outputs:		
Allowances		0
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	1,951	0
Domestic Dev't:		
Donor Dev't:		
Total	1,951	0

Additional information required by the sector on quarterly Performance

3. Statutory Bodies

Function: Local Statutory Bodies

Vote: 777 Bushenyi- Ishaka Municipal Council 2012/13 Q2

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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3. Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:

2 council meetings at the H/Qs

3 Executive meetings held

2 Workshops and seminars attended on tourism and climate change

3 months salary paid two technical staff and the Mayor

2 consultation visits to ministries done

1 councillors study tou

General Staff Salaries		1,008
Allowances		10,472
Welfare and Entertainment		412
Printing, Stationery, Photocopying and Binding		450
General Supply of Goods and Services		20
Travel Inland		15,211
Wage Rec't:	2,099	1,008
Non Wage Rec't:	15,361	26,565
Domestic Dev't:		
Donor Dev't:		
Total	17,460	27,573

Output: LG procurement management services

Non Standard Outputs:

2Contract committee meetings held at MC HQ

Allowances		2,951
Wage Rec't:		
Non Wage Rec't:	1,325	2,951
Domestic Dev't:		
Donor Dev't:		
Total	1,325	2,951

Output: LG Political and executive oversight

Non Standard Outputs:

3 months salaries paid to Mayor, Deputy Mayor and Spear

General Staff Salaries		7,200
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Vote: 777 Bushenyi- Ishaka Municipal Council**2012/13 Q2****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		
Wage Rec't:	9,360	7,200
Non Wage Rec't:	723	0
Domestic Dev't:		
Donor Dev't:		
Total	10,083	7,200

Output: Standing Committees Services

Non Standard Outputs:

2 standing committees meetings held for 3 committees

2 Business committee meeting held

Allowances	4,306
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Wage Rec't:		
Non Wage Rec't:	4,364	4,306
Domestic Dev't:		
Donor Dev't:		
Total	4,364	4,306

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

593 males circumcised

9 Immunisation outreaches done in communities (864)

17 TB Patients followed up

GGP proposal for construction of maternity ward followed up at Embassy of Japan

compound at HCIV

General Staff Salaries	49,989
Allowances	90
Bank Charges and other Bank related costs	250
Water	229
Travel Inland	2,645
Fuel, Lubricants and Oils	644

Vote: 777 Bushenyi- Ishaka Municipal Council**2012/13 Q2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Wage Rec't:</i>	48,631	49,989
<i>Non Wage Rec't:</i>	4,056	3,857
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	52,687	53,846

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

3 weekly reports on garbage collection submitted TC

Toilets at MC HQS mainta

1 sensitisation meeting on tree planting done in central division

1 hygiene inspection done in Ishaka

VHTS supervised once

Allowances

695

*Wage Rec't:**Non Wage Rec't:*

2,000

695

*Domestic Dev't:**Donor Dev't:***Total****2,000****695****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)	26 (Bushenyi HCIII and Ruharo HCII)
Number of outpatients that visited the Govt. health facilities.	6388 (Bushenyi HCIII, Ruharo HCII, Ryamabengwa HCII and Rwenjeru HCII)	3969 (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)	105 (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 (Bushenyi HCIII (25), Ruharo (3))
No. and proportion of deliveries conducted in the Govt. health facilities	100 (Bushenyi HCIII)	68 (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)

1,931

Vote: 777 Bushenyi- Ishaka Municipal Council**2012/13 Q2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	2,165	1,931
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	2,165	1,931

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 (Renovation of Maternity ward at Bushenyi HCIV up to roof level)	0 (Not yet started since LGMSD unspent balances were to released back)
Non Standard Outputs:		
<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,822	0
<i>Donor Dev't:</i>		0
Total	4,822	0

Additional information required by the sector on quarterly Performance**6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of qualified primary teachers	253 (Nyakabirizi primary schools BushenyiDemop/s(9) Bweranyangi p/s(14)Kibaare p/s(8) Rwenjeru p/s(8)Irembezi p/s(9) Nyamiko p/s(9) Nyakatooma II p/s (9) ISHAKA DIVISION P/S Katungu p/s (9) Kaburengye p/s (9) Kanyamabona p/s(8) Basajjabalaba p/s(8) Kashenyi p/s(8) Buramba p/s(9) Ishaka Hospital p/s(14) Bwegiragye p/s(8) Bushenyi p/sSNE(16) Kyeitembe p/s(14) Ruharo p/s(13) St Kgwa p/s(16) Rukindo p/s(9) Rwatukwiere p/s(14) Bunyarigi p/s(8) Bushenyi Town SchSNE(14) Ryamabengwa p/s(9) Ishaka Cope School(2))	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) Rwatukwiere p/s(14) Bunyarigi p/s(8) Bushenyi Town SchSNE(14) Ryamabengwa p/s(9) Ishaka Cope School(2))
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Vote: 777 Bushenyi- Ishaka Municipal Council**2012/13 Q2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of 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) Rwtukwiere 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), Rwtukwiere p/s(14), Bunyarigi p/s(8), Bushenyi Town SchSNE(14), Ryamabengwa p/s(9), Ishaka Cope School(2))
Non Standard Outputs:		23 PLE sitting centres supervised and monitored during PLE Exams
<i>General Staff Salaries</i>		276,069
<i>Allowances</i>		2,862
<i>Wage Rec't:</i>	276,069	276,069
<i>Non Wage Rec't:</i>	2,800	2,862
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	278,869	278,931
Output: Distribution of Primary Instruction Materials		
No. of textbooks distributed	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:		Part payment for supply of P.7 mock exams
<i>General Supply of Goods and Services</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,000	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,000	500
2. Lower Level Services		
Output: Primary Schools Services UPE (LLS)		
No. of pupils sitting PLE	1200 (All 25 government aided P/S within the Municipality)	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:		
<i>LG Conditional grants(current)</i>		22,484

Vote: 777 Bushenyi- Ishaka Municipal Council**2012/13 Q2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	16,863	22,484
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	16,863	22,484

6. Education

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	16,863	22,484
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	16,863	22,484

3. Capital Purchases**Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	0 (construction of Rwenjeru P/S in Mazinga Ward, Nyakabirizi Division partial payments)	0 (Not yet done)
Non Standard Outputs:		
<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,406	0
<i>Donor Dev't:</i>		0
Total	10,406	0

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 Irembezi P/S (4))	1 (Completion of 4 stances latrine Basajabalaba P/S)
Non Standard Outputs:		
<i>Non-Residential Buildings</i>		6,947
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,379	6,947
<i>Donor Dev't:</i>		0
Total	7,379	6,947

Function: Secondary Education**1. Higher LG Services****Output: Secondary Teaching Services**

No. of teaching and non teaching staff paid	169 (Bweranyangi Girls sec, St.Kagwa Boys sec, Ruyonza School, Ishaka Adventist College)	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:		
<i>General Staff Salaries</i>		306,176

Vote: 777 Bushenyi- Ishaka Municipal Council**2012/13 Q2****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:	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:		
General Staff Salaries		40,810
Wage Rec't:	40,810	40,810
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	40,810	40,810

Function: Education & Sports Management and Inspection**1. Higher LG Services****Output: Education Management Services**

Non Standard Outputs:		
		3 education meetings held at MC HQ with head teacher
		monthly monitoring visits done in 24 schools
		1 BOG, 3 parents days, 2SMC meetings attended

Vote: 777 Bushenyi- Ishaka Municipal Council**2012/13 Q2****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>Allowances</i>		1,109
<i>Bank Charges and other Bank related costs</i>		128
<i>Travel Inland</i>		1,257
<i>Wage Rec't:</i>	1,888	
<i>Non Wage Rec't:</i>	1,184	2,494
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,072	2,494

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)	0 (Not done due to limited funds)
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 child health and reading program by USAID
<i>Allowances</i>		1,126
<i>Workshops and Seminars</i>		0
<i>Fuel, Lubricants and Oils</i>		972
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,465	2,098
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,465	2,098

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 3months, 1 Quality development control visits made, Operational expenses- (fuel,allowances,stationary), 1 monitoring visits on roads made

General Staff Salaries

10,784

Vote: 777 Bushenyi- Ishaka Municipal Council**2012/13 Q2****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

Allowances		324
Bank Charges and other Bank related costs		460
Travel Inland		3,209
Fuel, Lubricants and Oils		3,810
Wage Rec't:	10,462	10,784
Non Wage Rec't:	10,289	7,803
Domestic Dev't:		
Donor Dev't:		
Total	20,751	18,587

2. Lower Level Services**Output: Bottle necks Clearance on Community Access Roads**

No. of bottlenecks cleared on community Access Roads	2 (central ishaka and Nyakabirizi)	1 (Emmergency works on Bushenyi stadium road, installation of 2 culvert lines, opening of drainage channels and backfilling with gravel)
Non Standard Outputs:		N/A
Transfers to other gov't units(current)		1,930
Wage Rec't:		0
Non Wage Rec't:	571	1,930
Domestic Dev't:		0
Donor Dev't:		0
Total	571	1,930

Output: District Roads Maintenance (URF)

No. of bridges maintained	0	5 (5 culvert lines installed at Bwegiragye Buramba swamp, Ishaka division, Fenne, central division, Nyakatoma, Ishaka division, Kikuuba, central division, Nyakabirizi, Nyakabirizi Division.)
Length in Km of District roads periodically maintained	16 (Katsirabo-Rusiso Baryaruha road 1.7KM, Katungu-Nyampimbi-Bweranyangi 2.3KM, Kibare-Bweranyangi 3.4KM, Kyamuhangazi 1.4KM, Kyandago-Ryansaana road 2KM, Liberation-Nyamiko 3KM, Mabaare road 2KM, Nyakabirizi market 0.4KM)	13 (KATUNGU-NYAMPIMBI BWERANYANGI 2.3KM, KIBARE-BWERANYANGI 3.4KM, NYAKABIRIZI MARKET 0.4KM, NYAMUSHENKYERA ROAD 1KM, OMUKASUSANO NYAKATOOMA P/SI 1KM, RUYONZA-KYANAMIRA-RWENJERU 2KM, SHELL MALINDI-TANK HILL 1.5KM, TANK HILL-NYAMISHEKYERA 1KM, BUSHENYI-STADIUM ROAD 0.12KM,)

Vote: 777 Bushenyi- Ishaka Municipal Council**2012/13 Q2****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

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 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-OMUKIKONA-NYAKAHITA 3.7km, LIBERATION-KYTOKYE 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

98 (Kirere-Ruhandagazi 2.5km, Katungu-Nyamiko 2.5km, Kyakagina -Ihwera 1.2km, St. Kagwa-Nteramo-Nyarwanya 1.9km, Kashenyi-Kizinda 3km, Nyakahita-Rwashija Farm Nelson -Nyamiko 2.5km, Rwenjeru-Omukasusano-Nyakahita -Kyamutiganzi 3.8km, Rwantuwire - Rwansomoki-Rusio 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 2.2km, Bushenyi Police-Kyeitembe 2.2km, Rwenjeru-Kasusano III 1.2km, Kyeitembe Vocational- Ihama 1.5km, Buramba - Rugendo 3km, Rwenjeru - Rukararwe 3.4km, St. Kagwa - Bunyarigi P/S 3km, Liberation - Kitokye 1.5km, Kyabubire - Omuruhita 3km, Ruhandagazi - Kakamu 3km, Basajja New Tax Park Chemiquip - Bwegiragye 2.3km, Rwemirokora - Basajabalaba 2km, Katungu - Nyaruzinga - Bwatogo 4.2km, Liberation - Nyamiko 3km, Nyakatugunda - Cope school 1.3km, Nyakatooma road 1.5km, Kitokye - state road 1.5km, Oruhita - Kichwamba 2.5km, Kikorogoto to road - Kichwamba 2.5km, St. Kagwa - Rwantuwire 2.5km, Omukikoro - Kiwanuka 2km, Keirere - Omukikona - Nyakahita 3.7km, Katungu - Nyampimbi - Bweranyangi 2.4km, Kibare - Bweranyangi 3.4km, Nyakabirizi - Kibare - Nyakabirizi market 3.5km, St. Kagwa - Nyabicerere - Katarirwa 2.7km, Kikuba - Matsya 1km, Bunyarigi Primary school-Kayora 3km,)

Vote: 777 Bushenyi- Ishaka Municipal Council 2012/13 Q2

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:

N/A

Conditional transfers to Road Maintenance 55,627

Wage Rec't:		0
Non Wage Rec't:	31,718	55,627
Domestic Dev't:		0
Donor Dev't:		0
Total	31,718	55,627

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:

Procurement process at invitation for bids

Partial payments for drainage channels on Kabirisi and liberation road done

Other Structures		10,150
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	16,917	10,150
Donor Dev't:		0
Total	16,917	10,150

Function: District Engineering Services

1. Higher LG Services

Output: Plant Maintenance

Non Standard Outputs:

Maintenance of 2 tipper roll

Maintenance Machinery, Equipment and Furniture		1,665
Wage Rec't:		
Non Wage Rec't:	6,946	1,665
Domestic Dev't:		
Donor Dev't:		
Total	6,946	1,665

Additional information required by the sector on quarterly Performance

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Vote: 777 Bushenyi- Ishaka Municipal Council**2012/13 Q2****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

Non Standard Outputs:

3 months salary paid to senior physical planner

One consultative workshop on food security attended to in Kampala.

39 developers pre-inspected and guided on site planning and other physical planning issues

General Staff Salaries		2,569
Travel Inland		1,410
Wage Rec't:	2,570	2,569
Non Wage Rec't:	2,919	1,410
Domestic Dev't:		
Donor Dev't:		
Total	5,488	3,979

Additional information required by the sector on quarterly Performance**9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:

3 Payroll managed for the three community Development Officers and one senior community Development officer

1 set of appraisal forms filled

1 mentoring and support visit to LLG made

1 Monitoring and supervision visits made on CDD groups

1 ment

General Staff Salaries		6,380
Allowances		414
Bank Charges and other Bank related costs		0
Travel Inland		350
Wage Rec't:	5,652	6,380
Non Wage Rec't:	2,007	764
Domestic Dev't:	95	0
Donor Dev't:		
Total	7,753	7,144

Output: Adult Learning

Vote: 777 Bushenyi- Ishaka Municipal Council 2012/13 Q2

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

No. FAL Learners Trained	276 (FAL learner in divisions of MC Central 120 Ishaka 98 Nyakabirizi 58)	220 (220 FAL learners trained)
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Non Standard Outputs: funds released to divisions to facilitate FAL classes

Allowances 0

Travel Inland 0

Wage Rec't:

Non Wage Rec't: 703 0

Domestic Dev't:

Donor Dev't:

Total 703 0

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	1 (Nyakabirizi 1)	2 (supported a foster parent with two children)
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Non Standard Outputs:

Travel Inland 50

Wage Rec't:

Non Wage Rec't: 75 50

Domestic Dev't:

Donor Dev't:

Total 75 50

Output: Support to Youth Councils

No. of Youth councils supported	1 (Youth council support at BIMC)	1 (1 Youth council meeting supported at BIMC)
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Non Standard Outputs: 1 set of minutes for youth council meeting produced

Allowances 354

Wage Rec't:

Non Wage Rec't: 256 354

Domestic Dev't:

Donor Dev't:

Total 256 354

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 assessing the groups)
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Non Standard Outputs: 1 set of minutes for PWDs council produced

Allowances 230

Vote: 777 Bushenyi- Ishaka Municipal Council 2012/13 Q2

Workplan Performance in Quarter

US\$ Thousand

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

Wage Rec't:		
Non Wage Rec't:	1,394	230
Domestic Dev't:		
Donor Dev't:		
Total	1,394	230

Output: Representation on Women's Councils

No. of women councils supported	1 (women council supported)	1 (1 womens council meeting supported)
Non Standard Outputs:		1 set of minutes for womens council meeting produced,
Allowances		207
Wage Rec't:		
Non Wage Rec't:	256	207
Domestic Dev't:		
Donor Dev't:		
Total	256	207

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)		0
Conditional transfers to Functional Adult Literature		450
Wage Rec't:	1,680	450
Non Wage Rec't:	2,848	0
Domestic Dev't:		0
Donor Dev't:		0
Total	4,528	450

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 Q2

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:

1 Quarterly and annual LGMSD reports (Q1) and accountabilities prepared, integrated and submitted to TC and MoLG

1 study tour to Kasese MC done

3 months salaries paid to senior Planner

1 sectoral committee meeting attended BIMC

General Staff Salaries		2,569
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Travel Inland		482
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Wage Rec't:	2,569	2,569
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Non Wage Rec't:	791	482
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Domestic Dev't:

Donor Dev't:

Total	3,360	3,052
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Output: District Planning

No of minutes of Council meetings with relevant resolutions	2 (Municipal council H/Qs)	1 (Municipal council H/Qs)
No of qualified staff in the Unit	1 (Municipal council H/Qs)	1 (Only Senior Planner)
No of Minutes of TPC meetings	3 (Municipal council H/Qs)	3 (TPC held at Municipal council H/Qs)

Payments not yet effected)

Non Standard Outputs:

Printing, Stationery, Photocopying and Binding		0
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Wage Rec't:

Non Wage Rec't:	68	0
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Domestic Dev't:

Donor Dev't:

Total	68	0
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Output: Development Planning

Non Standard Outputs:

2 mentoring training sessions on Population indicators and role of population in planning and Back up support on Poorly performed areas in LGMSD assesment done

Travel Inland		1,273
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Wage Rec't:

Non Wage Rec't:	512	1,273
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Domestic Dev't:

Donor Dev't:

Vote: 777 Bushenyi- Ishaka Municipal Council 2012/13 Q2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Total</i>	512	1,273
Output: Management Information Systems		
Non Standard Outputs:		
		4 months internet subscription for mderm done
		1 laptop power cable purchased
<i>Computer Supplies and IT Services</i>		210
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	135	210
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	135	210
Output: Operational Planning		
Non Standard Outputs:		
		1 final performance contract form B for FY 2012/13 submitted to MoFPED
		Dissemination and mentoring of internal assesment for FY 2010/11 done in all the 3 divisions
		1 proposal Submitted to GGP embassy of Japan for Health Centre IV
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel Inland</i>		1,559
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,958	1,559
<i>Domestic Dev't:</i>	325	0
<i>Donor Dev't:</i>		
Total	2,283	1,559
Output: Monitoring and Evaluation of Sector plans		
Non Standard Outputs:		
		2 Multisectoral PAF monitoring visits carried out.
		BOQs for LGMSD projects done
<i>Allowances</i>		0
<i>Travel Inland</i>		908
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	503	728
<i>Domestic Dev't:</i>	696	180

Vote: 777 Bushenyi- Ishaka Municipal Council 2012/13 Q2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Donor Dev't:</i>		
Total	1,199	908

Additional information required by the sector on quarterly Performance

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	3 Meetings attended	
	2 council meetings attended	
Allowances		0
Travel Inland		590
Wage Rec't:		
Non Wage Rec't:	276	590
Domestic Dev't:		
Donor Dev't:		
Total	276	590

Output: Internal Audit

No. of Internal Department Audits	5 (BIMC, 3 divisions of Ishaka, Central and Nyakabirizi and all govt P/S within the municipality)	4 (Ishaka, Central and Nyakabirizi divisions and all departments at the MVC)
Date of submitting Quaterly Internal Audit Reports	15/1/2012 (BIMC)	15/1/2012 (BIMC)
Non Standard Outputs:		
General Staff Salaries		2,670
Allowances		1,109
Travel Inland		0
Wage Rec't:	2,545	2,670
Non Wage Rec't:	2,494	1,109
Domestic Dev't:		
Donor Dev't:		
Total	5,039	3,779

Additional information required by the sector on quarterly Performance

Vote: 777 Bushenyi- Ishaka Municipal Council 2012/13 Q2

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)
<i>Wage Rec't:</i>	740,586	751,527
<i>Non Wage Rec't:</i>	255,143	255,143
<i>Domestic Dev't:</i>	19,721	19,721
<i>Donor Dev't:</i>		
Total	1,026,391	1,026,391

Vote: 777 Bushenyi- Ishaka Municipal Council**2012/13 Q2****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	I independence day celebrated both at national and district level	0	Activity implemented as planned
	12 support supervision to all the three Divisions done	1 publication about Uganda at 50 years done		
	8 coordination and consultation visits done to line Ministries	1 Regional and 1 National UAAU meetings attended in Kabale and Gulu		
	6 Workshops and Seminar attended	6 months salary paid to 16 staff		
	12 months tea bills paid	1 annual subscription paid to U		
	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	31,856	198.1%		
211103 Allowances	4,600	2,316	50.3%		
213002 Incapacity, death benefits and funeral expenses	1,000	350	35.0%		
221001 Advertising and Public Relations	5,900	3,161	53.6%		
221008 Computer Supplies and IT Services	1,200	690	57.5%		
221009 Welfare and Entertainment	7,400	5,130	69.3%		
221014 Bank Charges and other Bank related costs	800	822	102.8%		
221017 Subscriptions	1,000	850	85.0%		
225001 Consultancy Services- Short-term	4,000	2,780	69.5%		
227001 Travel Inland	22,565	23,185	102.7%		
227004 Fuel, Lubricants and Oils	3,000	269	9.0%		
Wage Rec't:	16,081	Wage Rec't:	31,856	Wage Rec't:	198.1%
Non Wage Rec't:	55,915	Non Wage Rec't:	39,552	Non Wage Rec't:	70.7%
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	71,408	Total	98.1%

Output: Human Resource Management

Vote: 777 Bushenyi- Ishaka Municipal Council 2012/13 Q2

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 Disiplinary, Training and Negotiation committee meetings held	1 Disiplinary, Training and Negotiation committee meeting held	0	Outputs achieved as planned
	12 months salary paid	6 Pay change reports submitted to MoPS monthly		
	12 Pay change reports submitted to MoPS monthly	3 divisions staff mentored in time management and records management		
	4 mentoring session on performance appraisal held	1 mentoring session on performance appraisal held		
	1 modern procured	4months interne		
	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		4,740		50.1%
211103 Allowances	3,400		441		13.0%
221008 Computer Supplies and IT Services	985		244		24.8%
221014 Bank Charges and other Bank related costs	600		72		12.0%
227001 Travel Inland	8,760		3,275		37.4%
Wage Rec't:	9,468	Wage Rec't:	4,740	Wage Rec't:	50.1%
Non Wage Rec't:	15,050	Non Wage Rec't:	4,032	Non Wage Rec't:	26.8%
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	24,518	Total	8,772	Total	35.8%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (BIMC HQS)	yes (BIMC HQS)	#Error	the ssession was well attended
No. (and type) of capacity building sessions undertaken	2 (2 capacity bulding sessions in Record mgt and Urban planning done)	1 (In record management at council hall)	50.00	

Vote: 777 Bushenyi- Ishaka Municipal Council**2012/13 Q2****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: 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	3,860	41.3%
221014 Bank Charges and other Bank related costs	67	336	504.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	9,410	4,196	44.6%
Donor Dev't:		0	0.0%
Total	9,410	4,196	44.6%

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 Activity implemented as planned

Non Standard Outputs: 12 support supervision and monitoring done to all the 3 Division

5 support supervision and monitoring done to all the 3 Division

6 schools, Ishaka slaughter slab and roads in ishaka monitored

Expenditure

221103 Allowances	1,100	2,527	229.7%
227001 Travel Inland	4,500	3,696	82.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,100	6,223	102.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,100	6,223	102.0%

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) 4 (In all the 3 divisions) 33.33 Outputs were implemented as planned

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) 4 (Assets reports produced and on file) 33.33

4 Mentoring visits on store arragement done in 3 division and 1 HCIV)

Vote: 777 Bushenyi- Ishaka Municipal Council**2012/13 Q2****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 monthly verification of Division stores 6 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	2,071	48.8%
227001 Travel Inland	3,050	1,497	49.1%
Wage Rec't:	4,246	Wage Rec't: 2,071	Wage Rec't: 48.8%
Non Wage Rec't:	3,750	Non Wage Rec't: 1,497	Non Wage Rec't: 39.9%
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	7,996	Total 3,568	Total 44.6%

Output: Local Policing

Non Standard Outputs:	72 eforcements made	19 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	33 tax drivers offended and apprehended		
	1 Flag purchased	6 months months salary paid		
	3 pairs of uniform purchased	16 lotering animals impounded		
	12 months allowances for guards paid	6 hotels monitored on their sanitation and hygien		

Expenditure

211101 General Staff Salaries	36,000	16,452	45.7%
223004 Guard and Security services	1,800	400	22.2%
224002 General Supply of Goods and Services	500	600	120.0%
227001 Travel Inland	6,115	2,253	36.8%

Vote: 777 Bushenyi- Ishaka Municipal Council**2012/13 Q2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	36,000	<i>Wage Rec't:</i>	16,452	<i>Wage Rec't:</i>	45.7%
<i>Non Wage Rec't:</i>	9,615	<i>Non Wage Rec't:</i>	3,253	<i>Non Wage Rec't:</i>	33.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	45,615	Total	19,705	Total	43.2%

Output: Records Management

Non Standard Outputs:	12 months Salary for Records Assistant paid.	1 travel to Mbarara to route personel file for SP	0	Due to limited funds some of the outputs were not implemented
	2 filling cabins purchased@600,000	Supervision and monitoring of school records done		
	6 reams of paper purchased	6 months Salary for Records Assistant paid.		
	50 Record stroga boxes purchased	1 monitoring visit done on Records keeping in schools		
	10 pens purchased	Dessimation of appraisal forms to division s		
	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		1,630		50.0%
211103 Allowances	460		542		117.8%
227001 Travel Inland	2,446		484		19.8%
Wage Rec't:	3,261	Wage Rec't:	1,630	Wage Rec't:	50.0%
Non Wage Rec't:	4,206	Non Wage Rec't:	1,026	Non Wage Rec't:	24.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	7,467	Total	2,656	Total	35.6%

Output: Procurement Services

0 Activities were well implemented

Vote: 777 Bushenyi- Ishaka Municipal Council 2012/13 Q2

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	2 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 annual 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	1 submission of two additional appointments
12 months salaries paid for Procurement Officer	

Expenditure

211101 General Staff Salaries	8,155	4,724	57.9%
227001 Travel Inland	9,455	2,402	25.4%
Wage Rec't:	8,155	4,724	57.9%
Non Wage Rec't:	19,262	2,402	12.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	27,417	7,125	26.0%

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,)	30/6/2013 (Municipal Council Headquarters)	#Error	Assesment for lience required detailed data, therefore data collection was done across the division which increased the cost.
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Vote: 777 Bushenyi- Ishaka Municipal Council 2012/13 Q2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:

12 months salaries for 14 paid	6 months salaries for 14 staff paid
3 Supervision of Assessments and enumeration excercises done in three division	1 Supervision of Assessments and enumeration excercises done in three division
4 quaterly release forms collected from MoFPED	2 quaterly release forms collected from MoFPED for July and December 2012
4 quaterly financial statements submitted to MoLG and MoFPED	2 quaterly financial statements submitted to MoLG and Mo
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	39,539	91.7%
211103 Allowances	1,326	1,486	112.0%
221001 Advertising and Public Relations	1,000	305	30.5%
221008 Computer Supplies and IT Services	800	85	10.6%
221014 Bank Charges and other Bank related costs	2,500	1,799	72.0%
227001 Travel Inland	10,828	8,607	79.5%
227004 Fuel, Lubricants and Oils	1,600	436	27.2%

Vote: 777 Bushenyi- Ishaka Municipal Council 2012/13 Q2

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:	39,539	Wage Rec't:	91.7%
Non Wage Rec't:	20,754	Non Wage Rec't:	12,719	Non Wage Rec't:	61.3%
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	52,258	Total	81.2%

Output: Revenue Management and Collection Services

Value of LG service tax collection	48275000 (Divisions of ishaka,Central and Nyakabirizi.)	20895380 (Divisions of ishaka,Central and Nyakabirizi.)	43.28	The revenue collection are promising with increased enforcements
Value of Other Local Revenue Collections	630280000 (Divisions of ishaka,Central and Nyakabirizi.)	189261115 (Divisions of ishaka,Central and Nyakabirizi.)	30.03	
Value of Hotel Tax Collected	10320000 (Divisions of ishaka,Central and Nyakabirizi.)	1831000 (Divisions of ishaka,Central and Nyakabirizi.)	17.74	
Non Standard Outputs:	<p>3 Revenue ennumirations and assessments done in 3</p> <p>1 radio program held on revenue sensitisation and awareness</p> <p>2 study tours on revenue enhancement done in FortPortal and Masaka MCs</p> <p>4 quaterly revenue reminder aduoncements made</p> <p>600 revenue demand notice prepared and distributed</p> <p>4 sentisation meeting with traders done in 3 divisions</p> <p>8 support supervision done to reueneu tenderers in 3 divisions</p> <p>4 feasibility studies on new sources of reueneu done</p> <p>12 monthly commissions paid to 4 commission agents</p> <p>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</p>	<p>2 quarterly revenue reminder announcements made</p> <p>2 sensitisation meeting with traders done in 3 divisions</p> <p>2 support supervision done to revenue tenders in 3 divisions</p> <p>2 feasibility studies on new sources of revenue done in Ibanda TC and Mbarara MC</p>		

Expenditure

Vote: 777 Bushenyi- Ishaka Municipal Council**2012/13 Q2****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

211103 Allowances	1,200	361	30.1%	
222001 Telecommunications	480	120	25.0%	
223001 Property Expenses	11,864	3,539	29.8%	
227001 Travel Inland	6,960	6,836	98.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	27,804	10,856	39.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	27,804	10,856	39.0%	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/6/13 (Municipal Council headquarter.)	30/6/2013 (Municipal Council headquarter.)	#Error	Activity implemented as planned
Date of Approval of the Annual Workplan to the Council	30/12/2013 (Municipal Council headquarter.)	28/04/2013 (Municipal Council headquarter.)	#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 management Services

Non Standard Outputs:	Mothly division books of accounts closed (12 months)	Mothly division books of accounts closed (6 months)	0	Activities implemented as planned
	12 support supervision done in all the three divisions	6 support supervision done in all the three divisions		
	12 monttly reconcilations prepared	6 monttly reconcilations prepared		

Expenditure

211103 Allowances	1,500	1,071	71.4%	
221011 Printing, Stationery, Photocopying and Binding	1,500	490	32.7%	
227001 Travel Inland	3,500	1,694	48.4%	

Vote: 777 Bushenyi- Ishaka Municipal Council**2012/13 Q2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,867	<i>Non Wage Rec't:</i>	3,255	<i>Non Wage Rec't:</i>	41.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,867	Total	3,255	Total	41.4%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/08/2012 (To Auditor General Mbarara Offices)	30/08/2012 (To Auditor General Mbarara Offices)	#Error	Due to limited funds some of outputs were not implemented 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 went well and resolutions are being implemented
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Vote: 777 Bushenyi- Ishaka Municipal Council**2012/13 Q2****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	3 council meetings at the H/Qs
	12 of MEC meetings held per year	6 Executive meetings held
	6 council meetings at the H/Qs	4 Workshops and seminars attended on tourism and climate change
	12 Executive meetings held	6 months salary paid two technical staff and the Mayor
	8 Workshops and seminars attended	4 consultation visits to ministries done
	24 Mobilisation visits done to councillors and division	1 councillors study tour
	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	2,016	24.0%		
211103 Allowances	20,566	15,369	74.7%		
221009 Welfare and Entertainment	3,288	412	12.5%		
221011 Printing, Stationery, Photocopying and Binding	1,500	450	30.0%		
224002 General Supply of Goods and Services	0	20	N/A		
227001 Travel Inland	35,228	24,555	69.7%		
Wage Rec't:	8,395	Wage Rec't:	2,016	Wage Rec't:	24.0%
Non Wage Rec't:	61,445	Non Wage Rec't:	40,806	Non Wage Rec't:	66.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	69,840	Total	42,823	Total	61.3%

Output: LG procurement management services

0

The meeting were

Vote: 777 Bushenyi- Ishaka Municipal Council 2012/13 Q2

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: 9 Contract committee meetings held at MC HQ 4 Contract committee meetings held at MC HQ held as planned

Expenditure

211103 Allowances	5,000	5,052	101.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,212	5,052	96.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,212	5,052	96.9%

Output: LG Political and executive oversight

Non Standard Outputs: 4 Political monitoring visits done at the Municipality and Divisions 6 months salaries paid to Mayor, Deputy Mayor and Spear 0 Their salaries were paid timely

12 months salaries paid to Mayor, Deputy Mayor LC III chair persons

Expenditure

211101 General Staff Salaries	37,440	16,560	44.2%
Wage Rec't:	37,440	16,560	44.2%
Non Wage Rec't:	41,173	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	78,613	16,560	21.1%

Output: Standing Committees Services

Non Standard Outputs: 6 standing committees meetings held for 4 comitess 3 standing committees meetings held for 3 committee 0 The meeting were held as planned

3 Business committee meeting held

Expenditure

211103 Allowances	13,800	7,429	53.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,454	7,429	42.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,454	7,429	42.6%

Vote: 777 Bushenyi- Ishaka Municipal Council**2012/13 Q2****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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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 6 months	0	Due to limit funds from local revenue some of outputs were not implemented
	16 Immunisation outreaches done in communities	628 males circumcised		
	72 TB Patients followed up	13 Immunisation outreaches done in communities (1564)		
	16 school visited on school health programe	35 TB Patients followed up		
	200 males circumcised	GGP proposal for construction of maternity ward followed up at Embassy of Japan		
	12 months salary paid	compound at HC		
	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		98,135		50.4%
211103 Allowances	4,235		90		2.1%
221014 Bank Charges and other Bank related costs	500		712		142.3%
223006 Water	1,500		895		59.7%
227001 Travel Inland	8,957		3,750		41.9%
227004 Fuel, Lubricants and Oils	0		644		N/A
Wage Rec't:	194,524	Wage Rec't:	98,135	Wage Rec't:	50.4%
Non Wage Rec't:	16,392	Non Wage Rec't:	6,091	Non Wage Rec't:	37.2%
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	210,916	Total	104,226	Total	49.4%

Vote: 777 Bushenyi- Ishaka Municipal Council 2012/13 Q2

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	4 quaternary home visits done in all the three divisions	6 weekly reports on garbage collection submitted TC	0	Due to limited funds some of the outputs were not implemented
	1 sanitation week held in Ishaka Division	Toilets at MC HQS maintained		
	52 weekly reports on garbage collection submitted	1 sensitisation meeting on tree planting done in central division		
	Maintenance of dumping site at kabagarama (2million)	1 hygiene inspection done in Ishaka		
		VHTS supervised once		
	Maintenance of toilets (1,000,000)			

Expenditure

211103 Allowances	1,000	2,262	226.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	2,262	28.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,000	2,262	28.3%

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	The HCIV still receive funds as if it is HCIII
%age of approved posts filled with qualified health workers	40 (Bushenyi HCIII (25), Ruharo (3))	58 (Bushenyi HCIII (25), Ruharo (3))	145.00	
No. and proportion of deliveries conducted in the Govt. health facilities	400 (Bushenyi HCIII)	152 (Bushenyi HCIV)	38.00	
Number of inpatients that visited the Govt. health facilities.	10950 (Bushenyi HCIII)	194 (Bushenyi HCIII)	1.77	
Number of outpatients that visited the Govt. health facilities.	25550 (Bushenyi HCIII, Ruharo HCII, Ryamabengwa HCII and Rwenjeru HCII)	8379 (Bushenyi HCIV, Ruharo HCII.)	32.79	
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)	26 (Bushenyi HCIII and Ruharo HCII)	100.00	

Vote: 777 Bushenyi- Ishaka Municipal Council**2012/13 Q2****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

No. of children immunized with Pentavalent vaccine 800 (Outreach sites and Health facilities) 902 (Outreach sites and Health facilities) 112.75

Non Standard Outputs: C

Expenditure

263101 LG Conditional grants(current) **8,661** 4,096 47.3%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,661	<i>Non Wage Rec't:</i>	4,096	<i>Non Wage Rec't:</i>	47.3%
<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	8,661	Total	4,096	Total	47.3%

*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 Not yet started since LGMSD unspent balances were to released back

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%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	19,288	<i>Domestic Dev't:</i>	3,061	<i>Domestic Dev't:</i>	15.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	19,288	Total	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) 251 (Nyakabirizi primary schools BushenyiDemop/s(9) Bweranyangi p/s(14)Kibaare) 99.21 Teacher were paid late and other miss salaries

Vote: 777 Bushenyi- Ishaka Municipal Council**2012/13 Q2****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

	p/s(8) Rwenjeru p/s(8)Irembezi p/s(9) Nyamiko p/s(9) Nyakatooma II p/s (9) ISHAKA DIVISION P/S Katungu p/s (9) Kaburengye p/s (9) Kanyamabona p/s(8) Basajjabalaba p/s(8) Kashenyi p/s(8) Buramba p/s(9) Ishaka Hospital p/s(14) Bwegiragye p/s(8) CENTRAL DIVISION P/S Bushenyi p/sSNE(16) Kyeitembe p/s(14) Ruharo p/s(13) St Kgwa p/s(16) Rukindo p/s(9) Rwatukwiere p/s(14) Bunyarigi p/s(8) Bushenyi Town SchSNE(14) Ryamabengwa p/s(9) Ishaka Cope School(2))	p/s(8) Rwenjeru p/s(8)Irembezi p/s(9) Nyamiko p/s(9) Nyakatooma II p/s (9) ISHAKA DIVISION P/S Katungu p/s (9) Kaburengye p/s (9) Kanyamabona p/s(8) Basajjabalaba p/s(8) Kashenyi p/s(8) Buramba p/s(9) Ishaka Hospital p/s(14) Bwegiragye p/s(8) Bushenyi p/sSNE(16) Kyeitembe p/s(14) Ruharo p/s(13) St Kgwa p/s(16) Rukindo p/s(9) Rwatukwiere p/s(14) Bunyarigi p/s(8) Bushenyi Town SchSNE(14) Ryamabengwa p/s(9) Ishaka Cope School(2))		
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	23 PLE sitting centres supervised and monitored during PLE Exams		
Expenditure				
211101 General Staff Salaries	1,104,277	552,138	50.0%	
211103 Allowances	2,800	2,862	102.2%	

Vote: 777 Bushenyi- Ishaka Municipal Council**2012/13 Q2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	1,104,277	<i>Wage Rec't:</i>	552,138	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>	2,800	<i>Non Wage Rec't:</i>	2,862	<i>Non Wage Rec't:</i>	102.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,107,077	Total	555,000	Total	50.1%

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	0 (Not planned for)	0 (Not planned for)	0	Exams were distributed but supplier not fully paid
Non Standard Outputs:	Mock exams distributed in 25 schools for P.5, P.6 and P.7 (3,100,000)	Part payment for supply of P.7 mock exams		
	All P.7 candidates registered with UNEB (6,000,000)			

Expenditure

224002 General Supply of Goods and Services	3,000	500	16.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	9,000	500	5.6%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	9,000	500	5.6%

*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	hh
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	44,968	66.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	67,452	44,968	66.7%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	67,452	44,968	66.7%

*3. Capital Purchases***Output: Classroom construction and rehabilitation**

Vote: 777 Bushenyi- Ishaka Municipal Council**2012/13 Q2****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 classrooms constructed in UPE	2 (classroom blocks at Rwenjeru P/S in Rwenjeru Ward, Nyakabirizi Division)	1 (completion of of classroom at Rwamabengwa P/S)	50.00	Funds not yet released for construction
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completion of of classroom at Rwamabengwa P/S)

Non Standard Outputs:

Expenditure

231001 Non-Residential Buildings	38,415	5,462	14.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	41,622	5,462	13.1%
Donor Dev't:		0	0.0%
Total	41,622	5,462	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))	2 (Completion of 4 stances latrine Basajabalaba P/S,Irembezi P/S)	16.67	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	12,859	43.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	29,518	12,859	43.6%
Donor Dev't:		0	0.0%
Total	29,518	12,859	43.6%

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 Colleg)	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	612,352	50.0%
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Vote: 777 Bushenyi- Ishaka Municipal Council**2012/13 Q2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	1,224,702	<i>Wage Rec't:</i>	612,352	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,224,702	Total	612,352	Total	50.0%

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)	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	126,124	66.7%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	189,186	<i>Non Wage Rec't:</i>	126,124	<i>Non Wage Rec't:</i>	66.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	189,186	Total	126,124	Total	66.7%

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	81,620	50.0%		
Wage Rec't:	163,242	Wage Rec't:	81,620	Wage Rec't:	50.0%
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	163.242	Total	81.620	Total	50.0%

Function: Education & Sports Management and Inspection**1. Higher LG Services****Output: Education Management Services**

0	The department is understaffed
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Vote: 777 Bushenyi- Ishaka Municipal Council**2012/13 Q2****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:	60 BOG and PTA meetings attended	5 education meetings held at MC HQ with head teacher
	12 monthly Education reports submitted to Kampala	monthly monitoring visits done in 42 schools
	12 Planning meetings held	UNEB draft registers submitted to UNEB
	12 Coordination meetings with headteachers held	1 BOG, 3 parents days, 2SMC meetings attended

Expenditure

211103 Allowances	1,725	2,074	120.2%
221014 Bank Charges and other Bank related costs	333	128	38.4%
227001 Travel Inland	3,806	2,067	54.3%
Wage Rec't:	7,551	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	7,565	Non Wage Rec't: 4,269	Non Wage Rec't: 56.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	15,116	Total 4,269	Total 28.2%

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	The department is understaffed
No. of secondary schools inspected in quarter	8 (Secondary schools inspected)	4 (All private and Government Secondary schools at least once)	50.00	
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)	2 (Municipal H/Qs)	50.00	
Non Standard Outputs:		1 workshop on education standards attended in ESA in Mbarara		
		1 workshop on child health and reading program by USAID		

Expenditure

211103 Allowances	2,001	1,461	73.0%
221002 Workshops and Seminars	0	428	N/A
227004 Fuel, Lubricants and Oils	2,657	1,711	64.4%

Vote: 777 Bushenyi- Ishaka Municipal Council**2012/13 Q2****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:	5,858	Non Wage Rec't:	3,600	Non Wage Rec't:	61.5%
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	5,858	Total	3,600	Total	61.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering**Function: District, Urban and Community Access Roads****1. Higher LG Services****Output: Operation of District Roads Office**

Non Standard Outputs:	9 Staff Salaries paid for 12months, 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 6months, 1 Quality development control visits made, Operational expenses- (fuel,allowances,stationary), 1 monitoring visits on roa	0	Lack of funds delayed the implementation of project hence the subsequent supervision and monitoring
	Cross cutting issues- Environment,Gender,HIV-AIDS, Population issues 3 sensitization workshops on planning and environmental issues made,			

Expenditure

211101 General Staff Salaries	41,845	21,924	52.4%		
211103 Allowances	2,919	2,738	93.8%		
221014 Bank Charges and other Bank related costs	805	1,298	161.2%		
227001 Travel Inland	17,758	20,255	114.1%		
227004 Fuel, Lubricants and Oils	20,136	3,810	18.9%		
Wage Rec't:	41,845	Wage Rec't:	21,924	Wage Rec't:	52.4%
Non Wage Rec't:	52,360	Non Wage Rec't:	28,101	Non Wage Rec't:	53.7%
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	94,204	Total	50,025	Total	53.1%

Vote: 777 Bushenyi- Ishaka Municipal Council 2012/13 Q2

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

2. Lower Level Services

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	10 (Central division (3), Ishaka division (4) and Nyakabirizi (3))	1 (Emergency works on Bushenyi stadium road, installation of 2 culvert lines, opening of drainage channels and backfilling with gravel)	10.00	N/A
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Non Standard Outputs:

N/A

Expenditure

263104 Transfers to other gov't units(current)	0	1,930	N/A
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,286	Non Wage Rec't:	1,930	Non Wage Rec't:	84.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,286	Total	1,930	Total	84.4%

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, BURAMBA RWAKASHOMA ROAD3km, KANYAMABONA-KIHESI1.5km, KASHEKYE ROAD3km, KASUSANO II-NYAKATOOMA P/S0.8km, KATENTURE-BETIINA1km, KATUNGU-NYAKATUGUNDA1.32km, KATUNGU-NYAMPIMBI BWERANYANGI2.3km, KIBARE-BWERANYANGI3.4km, KYAMUHANGAZA1.4km, KYANDAGO-RYANSANA2km, MABARE2km, NYAKABIRIZI MARKET0.4km, NYAMUSHENKYERA ROAD1km, NYARUHORERA-RWEMISWA NYAKAHITA2.6km, OMUKASUSANO NYAKATOOMA P/S1km, OMUKIKONA-	39 (KATUNGU-NYAMPIMBI BWERANYANGI2.3Km, KIBARE-BWERANYANGI3.4Km, NYAKABIRIZI MARKET0.4Km, NYAMUSHENKYERA ROAD1Km, OMUKASUSANO NYAKATOOMA P/S1Km, RUYONZA-KYANAMIRA-RWENJERU2Km, SHELL MALINDI-TANK HILL1.5Km, TANK HILL-NYAMISHEKYERA1Km, BUSHENYI-STADIUM ROAD0.12Km,)	79.59	Some contractors neglected the roads to be worked on as we pay per kilometer worked and break down of the municipal grader has stalled the grading of roads
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Vote: 777 Bushenyi- Ishaka Municipal Council 2012/13 Q2

Cumulative Department Workplan Performance

UShs Thousands

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

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 Q2****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 III 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

98 (Kirere-Ruhandagazi 2.5km, Katungu-Nyamiko 2.5km, Kyakagina -Ihwera 1.2km, St. Kagwa-Nteramo- Nyarwanya 1.9km, Kashenyi-Kizinda 3km, Nyakahita-Rwashija Farm Nelson -Nyamiko 2.5km, Rwenjeru-Omukasusano- Nyakahita - Kyamutiganzi 3.8km, Rwantuwire - Rwansomoki- Rusio 2km, Kazurigo Bushenyi- Aining school -Ngoboka road 1.5km, Kasirabo-Rusio- Baryaruha 1.7km, Kamira road 1km, Bwegiragye-Buhura 3km, Omuruhita - Nombe 2km, Masya-Kyeitembe 2.2km, Bushenyi Police- Kyeitembe 2.2km, Rwenjeru-Kasusano III 2km, Kyeitembe Vocational- Ihama 1.5km, Buramba - Rugendo 3km, Rwenjeru - Rukararwe 3.4km, St. Kagwa - Bunyarigi P/S 3km, Liberation - Kitokye 1.5km, Kyabubire - Omuruhita 3km, Ruhandagazi - Kakamu 3km, Basajja New Tax Park Chemiquip - Bwegiragye 2.3km, Rwemirokora - Basajabalaba 2km, Katungu - Nyaruzinga - Bwatogo 4.2km, Liberation - Nyamiko 3km, Nyakatugunda - Cope school 1.3km, Nyakatooma road 1.5km, Kitokye - state road 1.5km, Oruhita - Kichwamba 2.5km, Kikorogoto to road - Kichwamba 2.5km, St. Kagwa - Rwatukwire 2.5km, Omukikorogoto - Kiwanuka 2km, Keirere - Omukikona - Nyakahita 3.7km, Katungu - Nyampimbi - Bweranyangi 2.4km, Kibare - Bweranyangi 3.4km, Nyakabirizi - Kibare - Nyakabirizi market 3.5km, St. Kagwa - Nyabicerere - Katarirwa 2.7km,

72.06

Vote: 777 Bushenyi- Ishaka Municipal Council 2012/13 Q2

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- BWEIRAGYE2.3km, 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,)	Kikuba - Matsya1km, Bunyarigi Primary school- Kayora3km,)
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Vote: 777 Bushenyi- Ishaka Municipal Council**2012/13 Q2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of bridges maintained	5 (Culvert lines installed at the following sections: Bwegiragye Buramba St kagwa-rwatukwire Nyakatoma St Kagwa-Nyabicerere-katarimwa Nyakahita)	5 (5 culvert lines installed at Bwegiragye Buramba swamp,Ishaka division, Fenne,central division, Nyakatoma,Ishaka division, Kikuuba,central division, Nyakabirizi,Nyakabirizi Division,)	100.00	
Non Standard Outputs:		N/a		

Expenditure

263312 Conditional transfers to Road Maintenance	108,791	81,706	75.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	108,791	81,706	Non Wage Rec't:	75.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	108,791	81,706	Total	75.1%

*3. Capital Purchases***Output: Other Capital**

Non Standard Outputs:	Completion of of drainage channels on Kabirisi and liberation road	procurement process at invitation for bids	0	Delay in the procurement process due to lack of funds for the project
	Construction of parking yard at MC HQ	Completion of drainage channels on Kabirisi and liberation road done but payments not fully done		
	constuction of shade at Ishaka Taxi park	constuction of shade at Ishaka Taxi park		
	construction of toilets at Nyaruzinga			
	onstruction of parking lots on selected roads			

Expenditure

231007 Other Structures	73,355	27,856	38.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	0	0	Non Wage Rec't:	0.0%
Domestic Dev't:	73,355	27,856	Domestic Dev't:	38.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	73,355	27,856	Total	38.0%

Function: District Engineering Services*1. Higher LG Services***Output: Plant Maintenance**

0	plant functioning alright
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Vote: 777 Bushenyi- Ishaka Municipal Council**2012/13 Q2****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: Repair and maintenance of Motor grader, bitumen boiler and spreader, pedestrian roller, dump truck, double cabin pickup and motorcycle

Maintenance of 2 tipper rolls

Expenditure

228003 Maintenance Machinery, Equipment and Furniture	20,839	3,317	15.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,839	3,317	15.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,839	3,317	15.9%

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.	6 months salary paid to senior physical planner	0	Inadequate and low local revenues on which physical planning solely depends has greatly affected the sector's performance for this second quarter.
	100 Developers inspected and their building plans approved.	One consultative workshop on food security attended to in Kampala		
	16 Routine field inspections for development control and structure plan compliance carried.	64 developers pre-inspected and their development applications handled accordingly, as well as other physical planning issues.		

Expenditure

211101 General Staff Salaries	10,278	5,139	50.0%
227001 Travel Inland	6,047	3,516	58.1%
Wage Rec't:	10,278	5,139	50.0%
Non Wage Rec't:	11,174	3,516	31.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	21,452	8,655	40.3%

Vote: 777 Bushenyi- Ishaka Municipal Council 2012/13 Q2

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

0 the SCDO now on the payroll, No funds to procure the printer and the internet modems, funds not enough to support FAL monitoring in the division, limited funds and lack of transport means to effectively coordinate CBS activities

Vote: 777 Bushenyi- Ishaka Municipal Council 2012/13 Q2

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs:	12 Payroll managed for the three community Development Officers and one senior community Development officer	6 Payroll managed for the three community Development Officers and one senior community Development officer
	1 sensitization of 3 communities on HIV/AIDS and Environment in 3 divisions	2 set of appraisal forms filled
	1 printer procured	2 mentoring and support visit to LLG made
	1 modem produced	1 Monitoring and supervision visits made on CDD groups
	3 Appraisal forms filled	2 ment
	4 Monitoring and supervision visits made on CDD groups	
	4 mentoring ad 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	8,026	35.5%		
211103 Allowances	1,156	764	66.1%		
221014 Bank Charges and other Bank related costs	480	317	65.9%		
227001 Travel Inland	5,071	1,977	39.0%		
Wage Rec't:	22,606	Wage Rec't:	8,026	Wage Rec't:	35.5%
Non Wage Rec't:	8,109	Non Wage Rec't:	2,699	Non Wage Rec't:	33.3%
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	11,083	Total	35.2%

Vote: 777 Bushenyi- Ishaka Municipal Council 2012/13 Q2

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Adult Learning

No. FAL Learners Trained	370 (Nyakabirizi Division Central division 150 Ishaka Division 100)	120 220 (220 FAL learners trained)	59.46	limited funds to facilitate monitoring
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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.

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)	3 (supported a foster parent with two children)	50.00	limited resources,
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Non Standard Outputs:

Expenditure

227001 Travel Inland	300	50	16.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	300	50	16.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	300	50	16.7%

Output: Support to Youth Councils

No. of Youth councils supported	4 (Bushenyi ishaka Municipal Council)	2 (2 Youth council meeting supported at BIMC)	50.00	limited funds to carry out monitoring of youth projects in the divisions of Ishaka, Central and Nyakabirizi
Non Standard Outputs:	4 sets of minutes for youth council meetings produced			
	3 Monitoring reports for youth groups in Ishaka, Central, Nyakabirizi divisions produced			

Vote: 777 Bushenyi- Ishaka Municipal Council 2012/13 Q2

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

211103 Allowances	1,026	454	44.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,026	454	44.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,026	454	44.3%	

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 assessing the groups)	16.67	special grant committee has not yet sat to assess the proposals of the groups as its due for 4th quarter, limited funds
Non Standard Outputs:	6= groups supported income IGA, 4 =sets of minutes for PWDs council produced 2 sets of minutes for special grant committee produced 1 Report produced on special grants 4 monitoring visits made on verification of groups			

Expenditure

211103 Allowances	1,476	230	15.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,576	230	4.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,576	230	4.1%	

Output: Representation on Women's Councils

No. of women councils supported	4 (Bushenyi Ishaka Municipal Council)	2 (2 womens council meeting supported)	50.00	no funds to do the remaining activities
Non Standard Outputs:	4 sets of minutes of women council meetings produced, 3 monitoring visits to women groups done 3 monitoring report produced			

Expenditure

211103 Allowances	1,026	450	43.9%	
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Vote: 777 Bushenyi- Ishaka Municipal Council 2012/13 Q2

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:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,026	Non Wage Rec't:	450	Non Wage Rec't:	43.9%
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	1,026	Total	450	Total	43.9%

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	delay in releasing funds
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Expenditure

263101 LG Conditional grants(current)	0		243		N/A
263320 Conditional transfers to Functional Adult Literature	0		693		N/A
Wage Rec't:	6,720	Wage Rec't:	450	Wage Rec't:	6.7%
Non Wage Rec't:	11,392	Non Wage Rec't:	243	Non Wage Rec't:	2.1%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	18,112	Total	693	Total	3.8%

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	Support supervision visits to Division were not done since it budget under local Revenue and it was not released
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Vote: 777 Bushenyi- Ishaka Municipal Council 2012/13 Q2

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	2 Quarterly (Q4-FY 2011/12 and Q1 FY 2012/13) and annual LGMSD reports and accountabilities prepared, integrated and submitted to TC and MoLG
	4 Quarterly and annual LGMSD reports and accountabilities prepared, integrated and submitted to TC/Ministries	1 workshops on OBT attended in Masaka
	12 coordination meetings attended at BIMC	6 months salaries paid to senior Planner
	4 Seminars and workshops attended in line ministries	1 study tour to Kasere MC
	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	5,139	50.0%
227001 Travel Inland	1,344	1,233	91.7%
Wage Rec't:	10,278	5,139	Wage Rec't: 50.0%
Non Wage Rec't:	3,168	1,233	Non Wage Rec't: 38.9%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	13,445	6,371	Total 47.4%

Output: District Planning

No of minutes of Council meetings with relevant resolutions	6 (Municipal council H/Qs)	3 (Municipal council H/Qs)	50.00	They were done but payments for TPC not yet effected
No of qualified staff in the Unit	1 (Municipal council H/Qs)	1 (Only Senior Planner)	100.00	
No of Minutes of TPC meetings	12 (Municipal council H/Qs)	6 (TPC held at Municipal council H/Qs)	50.00	
Non Standard Outputs:				
Expenditure				
221011 Printing, Stationery, Photocopying and Binding	172	70	40.7%	

Vote: 777 Bushenyi- Ishaka Municipal Council**2012/13 Q2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Output: Development Planning

Non Standard Outputs:	1 Annual Municipality plan Updated	3 mentoring training sessions on OBT, Population indicators and role of population in planning and Back up support on Poorly performed areas in LGMSD assesment done	0	Division performed poorly in LGMSD internal assesment and it was necessary to carry out mentoring in those areas as were prepare them for national assesment.
	4 quaterly mentoring and Backup Visits carried out in 3 Divisions			
	1 MC Performance contract submitted to MoFPED			
	1 intergrated annual workplan produced			

Expenditure

227001 Travel Inland	1,828	1,638	89.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,048	1,638	80.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,048	1,638	80.0%

Output: Management Infomration Systems

Non Standard Outputs:	12 months internet subscription for mderm done (540,000)	4 months internet subscription for mderm done	0	The data is completed before the end of the month
		1 laptop power caple purchased		Procurement of senior Planner's Laptop delayed hence there was need to repair personnel laptop to continue doing office work

Expenditure

221008 Computer Supplies and IT Services	540	300	55.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	540	300	55.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	540	300	55.6%

Vote: 777 Bushenyi- Ishaka Municipal Council**2012/13 Q2****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**Output: Operational 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 acco	0	Budget conference was pushed to january due to lack of funds
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Expenditure

221014 Bank Charges and other Bank related costs	0	453		N/A
227001 Travel Inland	5,433	3,583		66.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	7,833	3,583	Non Wage Rec't:	45.7%
Domestic Dev't:	1,300	453	Domestic Dev't:	34.9%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	9,133	4,036	Total	44.2%

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	Most of projects visited were completed projects for FY 2011/12
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Expenditure

211103 Allowances	601	144		24.0%
227001 Travel Inland	4,116	1,445		35.1%

Vote: 777 Bushenyi- Ishaka Municipal Council 2012/13 Q2

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:	2,011	Non Wage Rec't:	728	Non Wage Rec't:	36.2%
Domestic Dev't:	2,785	Domestic Dev't:	862	Domestic Dev't:	30.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,796	Total	1,589	Total	33.1%

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
		6 meetings at BIMC head Quarters TPC and council		

Expenditure

211103 Allowances	1,104	120	10.9%		
227001 Travel Inland	0	590	N/A		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,104	Non Wage Rec't:	710	Non Wage Rec't:	64.3%
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	1,104	Total	710	Total	64.3%

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	g
Date of submitting Quaterly Internal Audit Reports	15/10/2013 (BIMC)	15/1/2012 (BIMC)	#Error	
Non Standard Outputs:	4 quaterly audit reports submitted to Mayor, PAC and Auditor General)			

Vote: 777 Bushenyi- Ishaka Municipal Council 2012/13 Q2

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

211101 General Staff Salaries	10,181	5,340	52.4%	
211103 Allowances	5,551	1,479	26.6%	
227001 Travel Inland	2,280	1,651	72.4%	
Wage Rec't:	10,181	Wage Rec't: 5,340	Wage Rec't: 52.4%	
Non Wage Rec't:	9,976	Non Wage Rec't: 3,130	Non Wage Rec't: 31.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	20,157	Total 8,470	Total 42.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	2,962,345	Wage Rec't:	1,509,850	Wage Rec't:	51.0%
Non Wage Rec't:	872,167	Non Wage Rec't:	470,424	Non Wage Rec't:	53.9%
Domestic Dev't:	179,326	Domestic Dev't:	55,107	Domestic Dev't:	30.7%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,013,838	Total	2,035,381	Total	50.7%

Vote: 777 Bushenyi- Ishaka Municipal Council 2012/13 Q2

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	2,458
<i>Sector: Health</i>				1,722	2,458
<i>LG Function: Primary Healthcare</i>				1,722	2,458
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,722	2,458
LCII: Central Ward				1,722	2,458
Item: 263101 LG Conditional grants(current)					
Share of the PHC - NW BIMC		Conditional Grant to PHC- Non wage	N/A	1,722	2,458

Vote: 777 Bushenyi- Ishaka Municipal Council 2012/13 Q2

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	1,492
Sector: Education				2,050	1,492
LG Function: Pre-Primary and Primary Education				2,050	1,492
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				2,050	1,492
LCII: Town Ward				2,050	1,492
Item: 263101 LG Conditional grants(current)					
Basajjabalaba P/S	Cell A	Conditional Grant to Primary Education	N/A	2,050	1,492

Vote: 777 Bushenyi- Ishaka Municipal Council 2012/13 Q2

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	147,730
Sector: Works and Transport				207,656	104,636
LG Function: District, Urban and Community Access Roads				207,656	104,636
<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	21,000
LCII: Central Ward				55,555	21,000
Item: 231007 Other Structures					
Completion of Driange channel on liberation Road	central ward	LGMSD (Former LGDP)	Completed	29,564	21,000
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
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	1,930
LCII: Central Ward				2,286	1,930
Item: 263104 Transfers to other gov't units(current)					
Emmergency works on Bushenyi stadium road,installation of 2 culvert lines, opening of drainage channels and backfilling with gravel		Other Transfers from Central Government	N/A	0	1,930
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	81,706

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central Division		<i>LCIV: Bushenyi-Ishaka</i>		322,027	147,730
LCII: Bunyarigi Ward				108,791	81,706
Item: 263312 Conditional transfers to Road Maintenance					
136 Kms of roads maintained		Roads Rehabilitation Grant	N/A	108,791	81,706
Sector: Education				69,580	38,164
LG Function: Pre-Primary and Primary Education				48,994	24,440
<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	18,978
LCII: Bunyarigi Ward				8,261	4,954
Item: 263101 LG Conditional grants(current)					
Bunyarigi P/S	Bunyarigi Cell	Conditional Grant to Primary Education	N/A	3,096	1,987
St. Kagwa P/S		Conditional Grant to Primary Education	N/A	5,165	2,967
LCII: Central Ward				3,429	2,145
Item: 263101 LG Conditional grants(current)					
Bushenyi Town P/S	Central Cell	Conditional Grant to Primary Education	N/A	3,429	2,145
LCII: Kyeitembe Ward				3,944	2,388
Item: 263101 LG Conditional grants(current)					
Kyeitembe B P/S	Kyeitembe West	Conditional Grant to Primary Education	N/A	3,944	2,388
LCII: Ruharo Ward				3,143	2,009
Item: 263101 LG Conditional grants(current)					
Ruharo P/S	Ruharo Cell	Conditional Grant to Primary Education	N/A	3,143	2,009
LCII: Ryamabengwa				3,566	1,960
Item: 263101 LG Conditional grants(current)					

Vote: 777 Bushenyi- Ishaka Municipal Council 2012/13 Q2

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	147,730
Ryamabengwa PS	Gabikye	Conditional Grant to Primary Education	N/A	3,566	1,960
LCII: Ryamabengwa Ward Item: 263101 LG Conditional grants(current)				4,984	2,881
Rwaturukwiire P/S	Rwaturukwiire Cell	Conditional Grant to Primary Education	N/A	4,984	2,881
LCII: Ward II Item: 263101 LG Conditional grants(current)				3,376	2,641
Rukindo P/S	Nyarwanya Cell	Conditional Grant to Primary Education	N/A	1,986	1,462
Bushenyi P/S - Ruhandagazi	Ruhandagazi Cell	Conditional Grant to Primary Education	N/A	1,390	1,179
LG Function: Secondary Education				20,586	13,724
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				20,586	13,724
LCII: Central Ward Item: 263104 Transfers to other gov't units(current)				20,586	13,724
Bushenyi Pioneer H/S	Kashenyi Village	Conditional Grant to Secondary Education	N/A	20,586	13,724
Sector: Health				26,227	4,700
LG Function: Primary Healthcare				26,227	4,700
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				19,288	3,061
LCII: Central Ward Item: 231001 Non-Residential Buildings				19,288	3,061
Renovation of Maternity ward at Bushenyi HCIV	Bushenyi HCIV	Conditional Grant to PHC - development	Completed	15,236	0
Payments for renovation of OPD ward 1	Bushenyi HCIV	Conditional Grant to PHC NGO Wage Subvention	Completed	4,052	3,061
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,939	1,638
LCII: Central Ward Item: 263101 LG Conditional grants(current)				4,626	819
Share of the PHC - NW		Conditional Grant to PHC- Non wage	N/A	4,626	819
LCII: Ruharo Ward Item: 263101 LG Conditional grants(current)				2,313	819

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central Division		<i>LCIV: Bushenyi-Ishaka</i>		322,027	147,730
Share of the PHC - NW	Ruharo HCII	Conditional Grant to PHC NGO Wage Subvention	N/A	2,313	819
Sector: Social Development				6,380	231
LG Function: Community Mobilisation and Empowerment				6,380	231
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,380	0
LCII: Central Ward				6,380	0
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	231
LCII: Not Specified				0	231
Item: 263320 Conditional transfers to Functional Adult Literature					
FAL		Multi-Sectoral Transfers to LLGs	N/A	0	231
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 filling cabins for DTC and Registry	For Registry	Locally Raised Revenues	Completed	1,200	0
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
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 printer purchased for senior planner		Locally Raised Revenues	Completed	500	0
1 laptop procured Senior Planner.		Locally Raised Revenues	Completed	300	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central Division		<i>LCIV: Bushenyi-Ishaka</i>		322,027	147,730
1 laptop procured for Senior Planner		LGMSD (Former LGDP)	Completed	2,000	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					
1 filling cabin purchased	Accounts offices	LGMSD (Former LGDP)	Completed	785	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ishaka Division		<i>LCIV: Bushenyi-Ishaka</i>		474,193	92,481
Sector: Works and Transport				313,316	6,856
LG Function: District, Urban and Community Access Roads				313,316	6,856
<i>Capital Purchases</i>					
Output: Other Capital				6,800	6,856
LCII: Ward III				6,800	6,856
Item: 231007 Other Structures					
Construction of shade at Ishaka Tax park	Ishaka Park	Locally Raised Revenues	Completed	6,800	6,856
<i>Lower Local Services</i>					
Output: Urban Roads Resealing				306,516	0
LCII: Town Ward				306,516	0
Item: 263201 LG Conditional grants(capital)					
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
retention and extra works on kabirisi and liberation roads		Other Transfers from Central Government	N/A	15,000	0
Sector: Education				125,491	85,394
LG Function: Pre-Primary and Primary Education				26,908	19,672
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				8,839	6,947
LCII: Town Ward				8,839	6,947
Item: 231001 Non-Residential Buildings					
Completion of 4 stances latrine Basajjabalaba P/S	Near university	Conditional Grant to SFG	Completed	8,839	6,947
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				18,069	12,725
LCII: Buramba Ward				2,512	1,711
Item: 263101 LG Conditional grants(current)					
Buramba P/S		Conditional Grant to Primary Education	N/A	2,512	1,711
LCII: Kashenyi Ward				2,202	1,564
Item: 263101 LG Conditional grants(current)					
Kashenyi PS	Kashenyi Lci	Conditional Grant to Primary Education	N/A	2,202	1,564
LCII: Ward III				5,076	3,967

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ishaka Division		<i>LCIV: Bushenyi-Ishaka</i>		474,193	92,481
Item: 263101 LG Conditional grants(current)					
Ishaka COPE	Rwemirokora Cell	Conditional Grant to Primary Education	N/A	905	950
Kanyamabona P/S	Rwemirokora Cell	Conditional Grant to Primary Education	N/A	2,097	1,514
Katungu P/S	Katungu Cell	Conditional Grant to Primary Education	N/A	2,074	1,503
LCII: Ward IV				8,278	5,483
Item: 263101 LG Conditional grants(current)					
Bwegiragye P/S	Bwegiragye Cell	Conditional Grant to Primary Education	N/A	1,472	1,218
Ishaka Hosp. SDA P/S	Cell D	Conditional Grant to Primary Education	N/A	4,201	2,510
Kaburengye P/S	Cell D	Conditional Grant to Primary Education	N/A	2,606	1,755
LG Function: Secondary Education				98,583	65,722
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				98,583	65,722
LCII: Ward IV				98,583	65,722
Item: 263104 Transfers to other gov't units(current)					
Ishaka SDA SSS	Cell D	Conditional Grant to Secondary Education	N/A	98,583	65,722
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

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ishaka Division		<i>LCIV: Bushenyi-Ishaka</i>		474,193	92,481
Sector: Social Development				5,414	231
LG Function: Community Mobilisation and Empowerment				5,414	231
<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	231
LCII: Not Specified				0	231
Item: 263320 Conditional transfers to Functional Adult Literature					
FAL		Multi-Sectoral Transfers to LLGs	N/A	0	231
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

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakabirizi Division		<i>LCIV: Bushenyi-Ishaka</i>		133,674	64,593
Sector: Education				130,657	64,362
LG Function: Pre-Primary and Primary Education				60,640	17,684
<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	Locally Raised Revenues	Completed	7,000	0
Completion of 4 stances latrine Irembezi P/S	Irembezi P/S	Conditional Grant to SFG	Completed	10,839	5,912
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				16,630	11,772
LCII: Bunyarigi Ward				1,967	1,702
Item: 263101 LG Conditional grants(current)					
NCC Demo		Conditional Grant to Primary Education	N/A	1,967	1,702
LCII: Kibaare ward				5,667	3,726
Item: 263101 LG Conditional grants(current)					
Bweranyangi P/S	Bweranyangi cell	Conditional Grant to Primary Education	N/A	3,692	2,269
Kibaare P/S	Kibaare A Cell	Conditional Grant to Primary Education	N/A	1,974	1,456
LCII: Mazinga Ward				5,603	3,695

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakabirizi Division		<i>LCIV: Bushenyi-Ishaka</i>		133,674	64,593
Item: 263101 LG Conditional grants(current)					
Irembezi P/S	Irembezi cell	Conditional Grant to Primary Education	N/A	3,067	1,973
Nyamiko P/S	Nyamiko Cell	Conditional Grant to Primary Education	N/A	2,535	1,722
LCII: Rwenjeru Ward				3,394	2,649
Item: 263101 LG Conditional grants(current)					
Nyakatooma II P/S	Nyakatooma Cell	Conditional Grant to Primary Education	N/A	1,676	1,315
Rwenjeru P/S	Rwenjeru Cell	Conditional Grant to Primary Education	N/A	1,717	1,334
LG Function: Secondary Education				70,017	46,678
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				70,017	46,678
LCII: Ward I				70,017	46,678
Item: 263104 Transfers to other gov't units(current)					
Ruyonza SS	Nyakabirizi cell	Conditional Grant to Secondary Education	N/A	70,017	46,678
Sector: Social Development				3,016	231
LG Function: Community Mobilisation and Empowerment				3,016	231
<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	231
LCII: Not Specified				0	231
Item: 263320 Conditional transfers to Functional Adult Literature					
FAL		Multi-Sectoral Transfers to LLGs	N/A	0	231

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Checklist for QUARTER 2 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

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Checklist for QUARTER 2 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