

## **Vote:777 Bushenyi- Ishaka Municipal Council**

**FY 2019/20**

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### **Foreword**

The Municipal Council is mandated to carry out the budgeting function. This is contained in section 77(5) of Local Governments Act CAP 243 which stipulates that a Local Government Budget for the ensuing financial year shall always take into account the approved Municipal Development Plan of the Local Government. Therefore, priorities in the Annual Work Plan and Budget have been drawn from the Municipal LGDP II for FY 2015/2018-2019/2020. The overall goal of the budget for FY 2019/2020 is to create wealth among the population through infrastructure development, community empowerment and sustainable management of natural resources. The budget will therefore focus on investment in Agriculture, Infrastructure Development and Human Capital Development (Education and Health). To achieve the goal of the Annual Work Plan and Budget for FY 2019/2020, public goods and services shall be delivered in an efficient manner as compared to the previous financial years. I am therefore calling upon all stake holders and our Development Partners to support Municipal Council in implementing this Annual Work Plan and Budget FY 2019/2020.



Edward Kiwanuka Gwavu

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## SECTION A: Workplans for HLG

### Workplan 1a Administration

#### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 13 81 District and Urban Administration*

**Class Of OutPut: Higher LG Services**

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## Output: 13 81 01Operation of the Administration Department

<b>Non Standard Outputs:</b>	Salaries of staff paid, Gratuity paid,Pensions paid, salary arrears paid. Monitoring of government programmes done, mentoring division town clerks doneSalaries paid to staff, Gratuity paid, pensions paid,salary arrears paid,monitoring of government programmes done, mentoring of division Town clerks done.	<i>Salaries of 16 staff paid for 3 months, Gratuity paid,Pensions paid for 3 months, salary arrears paid. Monitoring of government programmes done, mentoring division town clerks doneSalaries of 16 staff paid for 3 months, Gratuity paid,Pensions paid for 3 months, salary arrears paid. Monitoring of government programmes done, mentoring division town clerks done</i>	<i>Staff salaries for 12 months paid, Salary, pension and gratuity arrears paid,Pension for 12 months paid, 12 Coordination / management meetings convened, 4 National Days celebrated. Climate change, gender concerns and HIV/AIDS concerns mainstreamed in other programmes.Prepa ring payrolls, convening management meetings, participating in national days, integrating Climate change, gender and HIV/AIDS concerns in development programmes.</i>	Staff salaries for 3 months paid, Salary, pension and gratuity arrears paid,Pension and gratuity for 3 months paid, 3 Coordination / management meetings convened, 4 National Days celebrated. Climate change, gender concerns and HIV/AIDS concerns mainstreamed in other programmes.	Staff salaries for 3 months paid, Salary, pension and gratuity arrears paid,Pension and gratuity for 3 months paid, 3 Coordination / management meetings convened, 4 National Days celebrated. Climate change, gender concerns and HIV/AIDS concerns mainstreamed in other programmes.	Staff salaries for 3 months paid, Salary, pension and gratuity arrears paid,Pension and gratuity for 3 months paid, 3 Coordination / management meetings convened, 4 National Days celebrated. Climate change, gender concerns and HIV/AIDS concerns mainstreamed in other programmes.	Staff salaries for 3 months paid, Salary, pension and gratuity arrears paid,Pension and gratuity for 3 months paid, 3 Coordination / management meetings convened, 4 National Days celebrated. Climate change, gender concerns and HIV/AIDS concerns mainstreamed in other programmes.
<b>Wage Rec't:</b>	214,213	160,660	219,776	54,944	54,944	54,944	54,944
<b>Non Wage Rec't:</b>	729,571	547,177	1,351,970	337,993	337,993	337,993	337,993
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>943,784</b>	<b>707,837</b>	<b>1,571,747</b>	<b>392,937</b>	<b>392,937</b>	<b>392,937</b>	<b>392,937</b>

## Output: 13 81 02Human Resource Management Services

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%age of LG establish posts filled			<i>65Recruiting the staff by district service commission65% of LG established posts filled</i>	6565% of LG established posts filled	6565% of LG established posts filled	6565% of LG established posts filled	6565% of LG established posts filled
%age of pensioners paid by 28th of every month			<i>100Paiying all the pesioners 100 percent of pensioners paid by the 28th of every month</i>				
%age of staff appraised			<i>99appraising all the staff100% of staff appraised</i>	99100% of staff appraised	99100% of staff appraised	99100% of staff appraised	99100% of staff appraised
%age of staff whose salaries are paid by 28th of every month			<i>99- updating and processingof the payrolls - uploadinnng payment files100% of staff salaries paid by 28th of every month</i>	100100% of staff salaries paid by 28th of every month	100100% of staff salaries paid by 28th of every month	100100% of staff salaries paid by 28th of every month	100100% of staff salaries paid by 28th of every month
<b>Non Standard Outputs:</b>	N/A	N/A	<i>Performance Reports filed on HR filesPreparing and filing performance Reports</i>	Performance Reports filed on HR files	Performance Reports filed on HR files	Performance Reports filed on HR files	Performance Reports filed on HR files
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	19,909	14,932	<i>11,321</i>	2,830	2,830	2,830	2,830
<i>Domestic Dev't:</i>	0	0	<i>1,070</i>	267	267	267	267
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>19,909</b>	<b>14,932</b>	<b>12,391</b>	<b>3,098</b>	<b>3,098</b>	<b>3,098</b>	<b>3,098</b>

## Output: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan

*YesYesYes*

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No. (and type) of capacity building sessions undertaken

*1Preparing, inviting and conducting capacity building sessionsOne capacity building session undertaken*

## Non Standard Outputs:

*2 eligible staff for promotion sponsored for career development, 550 staff trained in financial management, 12 staff trained in project Planning and monitoring and newly recruited staff inducted-preparing submissions for recruitment to the DSC - Declaring vacant positions - Training the eligible staff - Writing reports*

2 eligible staff for promotion sponsored for career development, 550 staff trained in financial management, 12 staff trained in project Planning and monitoring and newly recruited staff inducted

2 eligible staff for promotion sponsored for career development, 550 staff trained in financial management, 12 staff trained in project Planning and monitoring and newly recruited staff inducted

2 eligible staff for promotion sponsored for career development, 550 staff trained in financial management, 12 staff trained in project Planning and monitoring and newly recruited staff inducted

2 eligible staff for promotion sponsored for career development, 550 staff trained in financial management, 12 staff trained in project Planning and monitoring and newly recruited staff inducted

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	6,817	1,704	1,704	1,704	1,704
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>6,817</b>	<b>1,704</b>	<b>1,704</b>	<b>1,704</b>	<b>1,704</b>

**Output: 13 81 04Supervision of Sub County programme implementation**

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<b>Non Standard Outputs:</b>	Supervising Government programs done Mentoring the division staff done TPC meetings organized Monitoring of council projects done Supervising government projects Mentoring of division staff Organizing TPC meetings Monitoring of projects	<i>Supervising Government programs done Mentoring the division staff done TPC meetings organized Monitoring of council projects done Supervising Government programs done Mentoring the division staff done TPC meetings organized Monitoring of council projects done</i>	<i>4 Quarterly meetings to share monitoring reports organized, 4 Quarterly monitoring reports prepared and submitted. Location; Ishaka, Nyakabirizi and Central divisions.Preparing monitoring reports and uploading them on the National website Coordinating and convening meetings for sharing M&amp;E Reports .</i>	1 Quarterly meeting to share monitoring report organized, 1 Quarterly monitoring report prepared and submitted. Location; Ishaka, Nyakabirizi and Central divisions.	1 Quarterly meeting to share monitoring report organized, 1 Quarterly monitoring report prepared and submitted. Location; Ishaka, Nyakabirizi and Central divisions.	1 Quarterly meeting to share monitoring report organized, 1 Quarterly monitoring report prepared and submitted. Location; Ishaka, Nyakabirizi and Central divisions.	1 Quarterly meeting to share monitoring report organized, 1 Quarterly monitoring report prepared and submitted. Location; Ishaka, Nyakabirizi and Central divisions.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	20,000	15,000	2,000	500	500	500	500
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,000</b>	<b>15,000</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

## Output: 13 81 08Assets and Facilities Management

No. of monitoring visits conducted			<i>4Conducting monitoring visits to the three divisions and bushenyi HCIVFour monitoring visits conducted to the 3 Divisions and Bushenyi HCIV</i>	1One monitoring visits conducted to the 3 Divisions and Bushenyi HCIV	1One monitoring visits conducted to the 3 Divisions and Bushenyi HCIV	1One monitoring visits conducted to the 3 Divisions and Bushenyi HCIV	1One monitoring visits conducted to the 3 Divisions and Bushenyi HCIV
<b>Non Standard Outputs:</b>	Training of all staff on stores management done Training staff on stores management	<i>Training of all staff on stores management done Training of all staff on stores management done</i>					

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,091	4,568	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,091</b>	<b>4,568</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 13 81 09Payroll and Human Resource Management Systems

<b>Non Standard Outputs:</b>	Payrolls prepared and printed for all the traditional staff, Education staff, Health staff and all political leaders. Printing of all payrolls for the various categories	<i>Payrolls prepared and printed for all the traditional staff, Education staff, Health staff and all political leaders. Payrolls prepared and printed for all the traditional staff, Education staff, Health staff and all political leaders.</i>	<i>12 monthly pay rolls maintained, staff salaries paid, Pay rolls and pay slips for all staff in 3 LLGs and 9 sectors printed on a monthly basis. Cartridge and toner for printer refilled.- Cleaning and updating payrolls - Uploading interface payment files - printing and distributing of payrolls. -Refilling of catridges and toner in the printer</i>	3 monthly pay rolls maintained, staff salaries paid, Pay rolls and pay slips for all staff in 3 LLGs and 9 sectors printed on a monthly basis. Cartridge and toner for printer refilled.	3 monthly pay rolls maintained, staff salaries paid, Pay rolls and pay slips for all staff in 3 LLGs and 9 sectors printed on a monthly basis. Cartridge and toner for printer refilled.	3 monthly pay rolls maintained, staff salaries paid, Pay rolls and pay slips for all staff in 3 LLGs and 9 sectors printed on a monthly basis. Cartridge and toner for printer refilled.	3 monthly pay rolls maintained, staff salaries paid, Pay rolls and pay slips for all staff in 3 LLGs and 9 sectors printed on a monthly basis. Cartridge and toner for printer refilled.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,870	2,903	3,810	952	952	952	952
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,870</b>	<b>2,903</b>	<b>3,810</b>	<b>952</b>	<b>952</b>	<b>952</b>	<b>952</b>

## Output: 13 81 11Records Management Services

%age of staff trained in Records Management	<i>50Training of staff in records management50% of staff trained in records management</i>	12.550% of staff trained in records management	12.550% of staff trained in records management	12.550% of staff trained in records management	12.550% of staff trained in records management
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Non Standard Outputs:	Attending seminars done Stock taking for all files done Filing done for all files Attending seminars related to records management Stock taking of files Filing of all files for security	<i>Attending seminars done Stock taking for all files done Filing done for all files Attending seminars done Stock taking for all files done Filing done for all files</i>	<i>Custody of archives and staff files done, updating of reference numbers done Keeping custody of archives and staff files, updating of reference numbers</i>	Custody of archives and staff files done, updating of reference numbers done	Custody of archives and staff files done, updating of reference numbers done	Custody of archives and staff files done, updating of reference numbers done	Custody of archives and staff files done, updating of reference numbers done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

*Output: 13 81 13Procurement Services*



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## Class Of OutPut: Capital Purchases

**Output: 13 81 72Administrative Capital**

No. of administrative buildings constructed			<b>40One laptop computer purchased for the Town clerkOne laptop computer purchased for the Town clerk</b>	1One laptop computer purchased for the Town clerk	1One laptop computer purchased for the Town clerk	1One laptop computer purchased for the Town clerk	1One laptop computer purchased for the Town clerk
No. of motorcycles purchased			<b>21 Desk, Chairs fo council, one secretarial chair, one executive chair, Deputy mayors table1 Desk, Chairs fo council, one secretarial chair, one executive chair, Deputy mayors table</b>	21 Desk, Chairs fo council, one secretarial chair, one executive chair, Deputy mayors table	21 Desk, Chairs fo council, one secretarial chair, one executive chair, Deputy mayors table	21 Desk, Chairs fo council, one secretarial chair, one executive chair, Deputy mayors table	21 Desk, Chairs fo council, one secretarial chair, one executive chair, Deputy mayors table
<b>Non Standard Outputs:</b>	Capacity building activities carried outCapacity building activities carried out	<b>Capacity building activities carried outCapacity building activities carried out</b>					
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	17,658	13,244	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>1</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>17,658</b>	<b>13,244</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Wage Rec't:</b>	214,213	160,660	<b>219,776</b>	54,944	54,944	54,944	54,944
<b>Non Wage Rec't:</b>	788,441	591,330	<b>1,371,101</b>	342,775	342,775	342,775	342,775
<b>Domestic Dev't:</b>	17,658	13,244	<b>7,887</b>	1,972	1,972	1,972	1,972
<b>External Financing:</b>	0	0	<b>1</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>1,020,313</b>	<b>765,233</b>	<b>1,598,765</b>	<b>399,691</b>	<b>399,691</b>	<b>399,691</b>	<b>399,691</b>

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### Workplan 2 Finance

#### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 14 81 Financial Management and Accountability(LG)*

**Class Of OutPut: Higher LG Services**

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## FY 2019/20

### Output: 14 81 01LG Financial Management services

Date for submitting the Annual Performance Report

2019-06-28  
28/06/2019  
28/06/2019

28/6/2020

#### Non Standard Outputs:

Payment of staff salaries done	<i>Payment of staff salaries done</i>	<i>Radio talks shows held, Revenue supervision and monitoring done, Sensitization meetings of tax payers done, Support supervision done, payment of commissioning agents, quarterly financial statements and submitted to Ministry done, Mentoring of new staff done, Street lighting in all divisions done, office laptop purchased.Holding radio talk shows, Supervising and monitoring of revenue, sensitizing tax payers, support supervising, preparing quarterly statements, street lighting in all divisions, purchase of office laptop.</i>	Radio talks shows held, Revenue supervision and monitoring done, Sensitization meetings of tax payers done, Support supervision done, payment of commissioning agents, quarterly financial statements and submitted to Ministry done, Mentoring of new staff done, Street lighting in all divisions done, office laptop purchased.	Radio talks shows held, Revenue supervision and monitoring done, Sensitization meetings of tax payers done, Support supervision done, payment of commissioning agents, quarterly financial statements and submitted to Ministry done, Mentoring of new staff done, Street lighting in all divisions done, office laptop purchased.	Radio talks shows held, Revenue supervision and monitoring done, Sensitization meetings of tax payers done, Support supervision done, payment of commissioning agents, quarterly financial statements and submitted to Ministry done, Mentoring of new staff done, Street lighting in all divisions done, office laptop purchased.	Radio talks shows held, Revenue supervision and monitoring done, Sensitization meetings of tax payers done, Support supervision done, payment of commissioning agents, quarterly financial statements and submitted to Ministry done, Mentoring of new staff done, Street lighting in all divisions done, office laptop purchased.
Valuation of properties paid for Revenue enhancement plan prepared	<i>Valuation of properties paid for Revenue enhancement plan prepared</i>					
paying salaries for the staff	<i>Payment of staff salaries done</i>					
paying for property valuation	<i>Valuation of properties paid for Revenue enhancement plan prepared</i>					
preparing the revenue enhancement plan						

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## Output: 14 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected			12000000Divisions of ishaka,Central and Nyakabirizi.Divisions of ishaka,Central and Nyakabirizi.	3000000Divisions of ishaka,Central and Nyakabirizi.	3000000Divisions of ishaka,Central and Nyakabirizi.	3000000Divisions of ishaka,Central and Nyakabirizi.	3000000Divisions of ishaka,Central and Nyakabirizi.
Value of LG service tax collection			107000000Division s of ishaka,Central and Nyakabirizi.Divisions of ishaka,Central and Nyakabirizi.	26750000Divisions of ishaka,Central and Nyakabirizi.	26750000Division s of ishaka,Central and Nyakabirizi.	26750000Divisions of ishaka,Central and Nyakabirizi.	26750000Divisions of ishaka,Central and Nyakabirizi.
Value of Other Local Revenue Collections			850000000Division s of ishaka,Central and Nyakabirizi.Divisions of ishaka,Central and Nyakabirizi.	212500000Divisions of ishaka,Central and Nyakabirizi.	212500000Division s of ishaka,Central and Nyakabirizi.	212500000Division s of ishaka,Central and Nyakabirizi.	212500000Division s of ishaka,Central and Nyakabirizi.
<b>Non Standard Outputs:</b>	Collection of Local hotel tax done Collection of local service tax done Other sources of LR collected Assessment of revenue sources Registration of tax payers Compilation of tax registers Payment of allowances to revenue mobilization	<b>Collection of Local hotel tax done</b> <b>Collection of local service tax done</b> <b>Other sources of LR collected</b> <b>Collection of Local hotel tax done</b> <b>Collection of local service tax done</b> <b>Other sources of LR collected</b>	<b>Collection of local revenue Local revenue registers prepared</b> <b>Enforcement of Local Revenue defaulters done</b> <b>Supervision of tenderers done</b> <b>Collection of local revenue Local revenue registers prepared</b> <b>Enforcement of Local Revenue defaulters done</b> <b>Supervision of tenderers done</b>	Collection of local revenue Local revenue registers prepared Enforcement of Local Revenue defaulters done Supervision of tenderers done	Collection of local revenue Local revenue registers prepared Enforcement of Local Revenue defaulters done Supervision of tenderers done	Collection of local revenue Local revenue registers prepared Enforcement of Local Revenue defaulters done Supervision of tenderers done	Collection of local revenue Local revenue registers prepared Enforcement of Local Revenue defaulters done Supervision of tenderers done
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	3,000	2,250	23,477	5,869	5,869	5,869	5,869

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>23,477</b>	<b>5,869</b>	<b>5,869</b>	<b>5,869</b>	<b>5,869</b>

## Output: 14 81 03Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council

**2018-02-08In the council hallIn the council hall**

2018-05-25In the council hall

2018-05-25In the council hall

2018-05-25In the council hall

2018-05-25In the council hall

Date of Approval of the Annual Workplan to the Council

**2020-05-29In the Municipal Council HallIn the Municipal Council Hall**

2020-05-29In the Municipal Council Hall

### Non Standard Outputs:

Annual work plan approved  
Draft budgets and work plans presented to council  
Preparing annual work  
Laying work plans before council  
Preparing the draft budget  
Laying the draft budget before council

**Annual work plan approved Draft budgets and work plans presented to councilAnnual work plan approved Draft budgets and work plans presented to council**

**Budget desk satBudget desk sat**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

## Output: 14 81 04LG Expenditure management Services

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Non Standard Outputs:	Books of accounts managed Doing reconciliation of books Writing cash books Writing vouchers	<i>Books of accounts managed</i>	<i>Books of Accounts prepared Financial statements prepared and submitted Support supervision done in all divisions</i>	Books of Accounts prepared Financial statements prepared and submitted Support supervision done in all divisions	Books of Accounts prepared Financial statements prepared and submitted Support supervision done in all divisions	Books of Accounts prepared Financial statements prepared and submitted Support supervision done in all divisions	Books of Accounts prepared Financial statements prepared and submitted Support supervision done in all divisions
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	6,320	1,580	1,580	1,580	1,580
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>6,320</b>	<b>1,580</b>	<b>1,580</b>	<b>1,580</b>	<b>1,580</b>

## Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

2020-08-31  
Preparing and submitting final accounts.Final accounts submitted by 31/08/2020

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Non Standard Outputs:	Preparation of financial statements done Submission of financial statements to OAG and AG done Data collection on revenues and expenditure Writing of Financial statements	<i>Preparation of financial statements done Submission of financial statements to OAG and AG done Preparation of financial statements done Submission of financial statements to OAG and AG done</i>	<i>Monthly financial statements prepared, Quarterly financial statements prepared, submission of Accounts to Auditor General and Accountant General done, Office furniture purchased.Preparing monthly financial statements, Preparing of quarterly financial statements, submitting of Accounts to Auditor General and Accountant General, purchasing of office furniture</i>	Monthly financial statements prepared, Quarterly financial statements prepared, submission of Accounts to Auditor General and Accountant General done, Office furniture purchased.	Monthly financial statements prepared, Quarterly financial statements prepared, submission of Accounts to Auditor General and Accountant General done, Office furniture purchased.	Monthly financial statements prepared, Quarterly financial statements prepared, submission of Accounts to Auditor General and Accountant General done, Office furniture purchased.	Monthly financial statements prepared, Quarterly financial statements prepared, submission of Accounts to Auditor General and Accountant General done, Office furniture purchased.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	9,020	2,255	2,255	2,255	2,255
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>9,020</b>	<b>2,255</b>	<b>2,255</b>	<b>2,255</b>	<b>2,255</b>

**Output: 14 81 06Integrated Financial Management System**



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<b>Non Standard Outputs:</b>	Purchase of Fuel for the generator done	<i>Purchase of Fuel for the generator done Purchase of computer covers done Purchase of one cartridge done</i>	<i>Generator fuel purchased Airtime Purchased Stationery purchased Servicing of printers, computers and other IFMS input done IFMS users facilitiated to attend refresher training and support</i>	Generator fuel purchased Airtime Purchased Stationery purchased Servicing of printers, computers and other IFMS input done IFMS users facilitiated to attend refresher training and suppor	Generator fuel purchased Airtime Purchased Stationery purchased Servicing of printers, computers and other IFMS input done IFMS users facilitiated to attend refresher training and suppor	Generator fuel purchased Airtime Purchased Stationery purchased Servicing of printers, computers and other IFMS input done IFMS users facilitiated to attend refresher training and suppor	Generator fuel purchased Airtime Purchased Stationery purchased Servicing of printers, computers and other IFMS input done IFMS users facilitiated to attend refresher training and support
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	27,257	20,442	<b>30,000</b>	7,500	7,500	7,500	7,500
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>27,257</b>	<b>20,442</b>	<b>30,000</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>

**Output: 14 81 08Sector Management and Monitoring**

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<b>Non Standard Outputs:</b>	Preparation of revenue enhancement plan done	Collecting revenue data	Assessing all revenue sources	<i>Preparation of revenue enhancement plan done Revenue mobilisation done in all the 15 wards.Preparation of revenue enhancement plan done Revenue mobilisation done in all the 15 wards.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,164	6,873	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,164</b>	<b>6,873</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Class Of OutPut: Capital Purchases

### Output: 14 81 72Administrative Capital

<b>Non Standard Outputs:</b>			<i>Laptop computer for Principal Treasurer and Furniture for Finance Officer procured.Procurin g laptop computer and furniture for Finance department</i>	Laptop computer for Principal Treasurer and Furniture for Finance Officer procured.	Laptop computer for Principal Treasurer and Furniture for Finance Officer procured.	Laptop computer for Principal Treasurer and Furniture for Finance Officer procured.	Laptop computer for Principal Treasurer and Furniture for Finance Officer procured.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	4,581	1,145	1,145	1,145	1,145
<i>External Financing:</i>	0	0	0	0	0	0	0

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<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>4,581</b>	<b>1,145</b>	<b>1,145</b>	<b>1,145</b>	<b>1,145</b>
<i>Wage Rec't:</i>	115,453	86,590	<b>115,453</b>	28,863	28,863	28,863	28,863
<i>Non Wage Rec't:</i>	99,069	74,302	<b>112,310</b>	28,078	28,078	28,078	28,078
<i>Domestic Dev't:</i>	0	0	<b>4,581</b>	1,145	1,145	1,145	1,145
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>214,522</b>	<b>160,892</b>	<b>232,344</b>	<b>58,086</b>	<b>58,086</b>	<b>58,086</b>	<b>58,086</b>

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### Workplan 3 Statutory Bodies

#### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 13 82 Local Statutory Bodies*

**Class Of OutPut: Higher LG Services**

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## Output: 13 82 01LG Council Adminstration services

<b>Non Standard Outputs:</b>	Staff salaries Paid for the departmental staff at the hqtrs Political leaders salaries paid. Duty facilitating allowances paid for the staff and political leadersPaying the salaries for the two staff and two political leaders Payment of duty facilitating allowance for both staff and political leaders	<i>Staff salaries&amp; allowances for three months Paid for the departmental staff at the hqtrs and divisions Political leaders salaries paid Duty facilitating allowances paid for the staff and political leadersStaff salaries&amp; allowances for three months Paid for the departmental staff at the hqtrs and divisions Political leaders salaries paid Duty facilitating allowances paid for the staff and political leaders</i>	<i>Supervision and coordination of government programmes done, Monitoring and overseeing of government projects done, Radio talk shows done, Mobilization of communities for government programs done, Political and staff salaries and allowances paid. Donations provided by Mayor Supervising and coordinating of government programmes, Monitoring and overseeing of government projects, Attending radio talk shows, Mobilizing communities for government programmes, Paying of political and staff salaries and allowances.</i>	Supervision and coordination of government programmes done, Monitoring and overseeing of governemnt projects done, Radio talk shows done, Mobilization of communities for governemnt programs done, Political and staff salaries and allowances paid.	Supervision and coordination of government programmes done, Monitoring and overseeing of governemnt projects done, Radio talk shows done, Mobilization of communities for governemnt programs done, Political and staff salaries and allowances paid.	Supervision and coordination of government programmes done, Monitoring and overseeing of governemnt projects done, Radio talk shows done, Mobilization of communities for governemnt programs done, Political and staff salaries and allowances paid.	Supervision and coordination of government programmes done, Monitoring and overseeing of governemnt projects done, Radio talk shows done, Mobilization of communities for governemnt programs done, Political and staff salaries and allowances paid.
<b>Wage Rec't:</b>	52,114	39,086	<b>52,114</b>	13,029	13,029	13,029	13,029
<b>Non Wage Rec't:</b>	30,005	22,504	<b>15,266</b>	3,817	3,817	3,817	3,817
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>82,119</b>	<b>61,589</b>	<b>67,380</b>	<b>16,845</b>	<b>16,845</b>	<b>16,845</b>	<b>16,845</b>

## Output: 13 82 02LG procurement management services

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<b>Non Standard Outputs:</b>	Allowances paid to contracts committee members	9 Contracts committee meetings held	14 Evaluation committee meetings held	30 Bid documents prepared	Preparation of bid documents	Holding contract committee meetings	Allowances paid to contracts committee members 3	Contracts committee meetings held 4	Evaluation committee meetings held 8	Bid documents prepared	Allowances paid to contracts committee members 3	Contracts committee meetings held 4	Evaluation committee meetings held 8	Bid documents prepared	12 contract committee meetings held at the Municipal Hqrs. Organising meetings, preparing bid documents, advertising bid opportunities, awarding contracts and reporting.	3 contract committee meetings held at the Municipal Hqrs.	3 contract committee meetings held at the Municipal Hqrs.	3 contract committee meetings held at the Municipal Hqrs.	3 contract committee meetings held at the Municipal Hqrs.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	5,120	3,840	5,212	1,303	1,303	1,303	1,303	1,303	1,303	1,303	1,303	1,303	1,303	1,303	1,303	1,303	1,303	1,303	1,303
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,120</b>	<b>3,840</b>	<b>5,212</b>	<b>1,303</b>	<b>1,303</b>	<b>1,303</b>	<b>1,303</b>	<b>1,303</b>	<b>1,303</b>	<b>1,303</b>	<b>1,303</b>	<b>1,303</b>	<b>1,303</b>	<b>1,303</b>	<b>1,303</b>	<b>1,303</b>	<b>1,303</b>	<b>1,303</b>	<b>1,303</b>

## Output: 13 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	6Organising meetings, reviewing reports and submitting them, monitoring projects and programmes12 MEC and 6 Council meetings held	13 MEC and 1 Council meeting held	23 MEC and 2 Council meetings held	13 MEC and 1 Council meeting held	23 MEC and 2 Council meetings held
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Non Standard Outputs:	Council projects monitored 12 executive meetings held 3 division chair persons mentored monitoring of council projects holding executive meetings mentoring division political leaders	<i>5Council projects monitored 3 executive meetings held 1 division chair persons mentored5Council projects monitored 3 executive meetings held 1 division chair persons mentored</i>	<i>Council policies programmes and projects implemented in 3 LLGs of Nyakabirizi, Ishaka and Central divisions 1 Annual budget approved at the Municipal Hqtrs Develop and enact ordinances, to promote local revenue collection, maternal and child health OVC,UPE in the LLGs of Nyakabirizi, Ishaka and Central divisions Organising meetings, reviewing reports and submitting them, monitoring projects and programmes</i>	Council policies programmes and projects implemented in 3 LLGs of Nyakabirizi, Ishaka and Central divisions 1 Annual budget approved at the Municipal Hqtrs Develop and enact ordinances, to promote local revenue collection, maternal and child health OVC,UPE in the LLGs of Nyakabirizi, Ishaka and Central divisions	Council policies programmes and projects implemented in 3 LLGs of Nyakabirizi, Ishaka and Central divisions 1 Annual budget approved at the Municipal Hqtrs Develop and enact ordinances, to promote local revenue collection, maternal and child health OVC,UPE in the LLGs of Nyakabirizi, Ishaka and Central divisions	Council policies programmes and projects implemented in 3 LLGs of Nyakabirizi, Ishaka and Central divisions 1 Annual budget approved at the Municipal Hqtrs Develop and enact ordinances, to promote local revenue collection, maternal and child health OVC,UPE in the LLGs of Nyakabirizi, Ishaka and Central divisions	Council policies programmes and projects implemented in 3 LLGs of Nyakabirizi, Ishaka and Central divisions 1 Annual budget approved at the Municipal Hqtrs Develop and enact ordinances, to promote local revenue collection, maternal and child health OVC,UPE in the LLGs of Nyakabirizi, Ishaka and Central divisions
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,000	10,500	28,423	7,106	7,106	7,106	7,106
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>14,000</b>	<b>10,500</b>	<b>28,423</b>	<b>7,106</b>	<b>7,106</b>	<b>7,106</b>	<b>7,106</b>

*Output: 13 82 07Standing Committees Services*

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<b>Non Standard Outputs:</b>	6 Standing committee meetings held for 4 committees 4 Monitoring visits made Holding Standing committee meetings Making monitoring visits	<i>1 Standing committee meeting held for each of the 4 committees 1 Monitoring visits made 1 Standing committee meeting held for each of the 4 committees 1 Monitoring visits made</i>	<i>6 Works, 6 Social services, 6 Finance and 6 business committee meetings held. Organising meetings, reviewing reports and submitting them.</i>	1 Works, 1 Social services, 1 Finance and 1 business committee meetings held.	2 Works, 2 Social services, 2 Finance and 2 business committee meetings held.	1 Works, 1 Social services, 1 Finance and 1 business committee meetings held.	2 Works, 2 Social services, 2 Finance and 2 business committee meetings held.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	141,438	106,078	146,923	36,731	36,731	36,731	36,731
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>141,438</b>	<b>106,078</b>	<b>146,923</b>	<b>36,731</b>	<b>36,731</b>	<b>36,731</b>	<b>36,731</b>
<i>Wage Rec't:</i>	52,114	39,086	52,114	13,029	13,029	13,029	13,029
<i>Non Wage Rec't:</i>	190,562	142,921	195,824	48,956	48,956	48,956	48,956
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>242,676</b>	<b>182,007</b>	<b>247,938</b>	<b>61,985</b>	<b>61,985</b>	<b>61,985</b>	<b>61,985</b>



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## Workplan 4 Production and Marketing

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 01 81 Agricultural Extension Services*

**Class Of OutPut: Higher LG Services**

*Output: 01 81 01Extension Worker Services*

#### Non Standard Outputs:

Advising farmers on food storage done Sensitization of farmers on use of chemicals done Sensitization of farmers on use of manure done Meetings held on backyard farming Demonstration farms established Purchase of a motorcycle doneHolding sensitization meetings on agricultural issues Purchasing a motorcycle	<i>Advising farmers on food storage done Sensitization of farmers on use of chemicals done Sensitization of farmers on use of manure done Meetings held on backyard farming Demonstration farms established Advising farmers on food storage done Sensitization of farmers on use of chemicals done Sensitization of farmers on use of manure done Meetings held on backyard farming Demonstration farms established</i>	<i>Agricultural advisory services provided, farmers trained in the application of improved and appropriate yield enhancing technologies ( seeds, fertilizers, improved breed/stocks, improved feeds, service providers along the value chain( input dealers, agro processors, traders manufacturers, exporters, marketers, private extension services provided, priority commodities promoted and commercialized along the value chain, basic agricultural statistics on acreage, numbers, production, productivity, value</i>	Agricultural advisory services provided, farmers trained in the application of improved and appropriate yield enhancing technologies ( seeds, fertilizers, improved breed/stocks, improved feeds, service providers along the value chain( input dealers, agro processors, traders manufacturers, exporters,	marketers, private extension services provided, priority commodities promoted and commercialized along the value chain, basic agricultural statistics on acreage, numbers, production, productivity, value addition, and marketing along the value chain collected, analyzed and shared, f	, farmer households and farmer organization at division level profiled and registered, farmers and farmer organizations trained in agribusiness, study visits, follow up visits on farmers, farmer organizations organized,	model farms established, demonstration sites established, livestock, other domestic animals and poultry treated and vaccinated, agricultural technologies/inputs provided to farmers, farmers mobilized and trained, crop pests and disease controlled, livestock parasites and diseases controlled, quarantine enforced, meat inspection carried out.
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addition, and  
marketing along  
the value chain  
collected, analyzed  
and shared, farmer  
households and  
farmer  
organization at  
division level  
profiled and  
registered, farmers  
and farmer  
organizations  
trained in  
agribusiness, study  
visits, follow up  
visits on farmers,  
farmer  
organizations  
organized, model  
farms established,  
demonstration sites  
established,  
livestock, other  
domestic animals  
and poultry treated  
and vaccinated,  
agricultural  
technologies/inputs  
provided to  
farmers, farmers  
mobilized and  
trained, crop pests  
and disease  
controlled,  
livestock parasites  
and diseases  
controlled,  
quarantine  
enforced, meat  
inspection carried  
out. Providing  
agricultural  
advisory services,  
providing  
agricultural inputs  
to farmers,  
mobilizing and

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			<i>training farmers, controlling crop pests and disease, treating and vaccinating livestock, other domestic animals and poultry, collecting and documenting data on livestock and poultry, establishing and enforcing quarantine, training farmers on modern animal husbandry methods and animal nutrition, carrying out meat inspection</i>					
<i>Wage Rec't:</i>	0	0	48,825	12,206	12,206	12,206	12,206	12,206
<i>Non Wage Rec't:</i>	40,374	30,280	34,172	8,543	8,543	8,543	8,543	8,543
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>40,374</b>	<b>30,280</b>	<b>82,997</b>	<b>20,749</b>	<b>20,749</b>	<b>20,749</b>	<b>20,749</b>	<b>20,749</b>

## *Output: 01 81 04Planning, Monitoring/Quality Assurance and Evaluation*

### Non Standard Outputs:

			<i>staff facilitation for 12 months paidpreparation for monthly requisitions</i>	staff facilitation for 3 months paid	staff facilitation for 3 months paid	staff facilitation for 3 months paid	staff facilitation for 3 months paid
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,546	887	887	887	887
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>3,546</b>	<b>887</b>	<b>887</b>	<b>887</b>	<b>887</b>

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## Class Of OutPut: Capital Purchases

### Output: 01 81 75Non Standard Service Delivery Capital

<b>Non Standard Outputs:</b>		Establishment of a banana plantation at kashenyi done	<i>Establishment of a banana plantation at kashenyi done</i>						
		Establishment a demonstration plantation(banana) in Ruharo done	<i>Establishment a demonstration plantation(banana) in Ruharo done</i>						
		Establishment of an appiary in Nyakabirizi done	<i>Establishment of an appiary in Nyakabirizi done</i>						
		Establishment of a banana plantation at kashenyi	<i>Establishment of a banana plantation at kashenyi done</i>						
		Establishment a demonstration plantation(banana) in Ruharo	<i>Establishment a demonstration plantation(banana) in Ruharo done</i>						
		Establishment of an appiary in Nyakabirizi	<i>Establishment of an appiary in Nyakabirizi done</i>						
	<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
	<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0	0
	<b>Domestic Dev't:</b>	19,336	14,502	0	0	0	0	0	0
	<b>External Financing:</b>	0	0	0	0	0	0	0	0
	<b>Total For KeyOutput</b>	<b>19,336</b>	<b>14,502</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Programme: 01 82 District Production Services

## Class Of OutPut: Higher LG Services

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## Output: 01 82 01Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

Non Standard Outputs:	Staff salaries paid for the two staff Meetings held for food securityPaying of staff salaries holding meetings on food security	Staff salaries paid for the two staff Meetings held for food securityStaff salaries paid for the two staff Meetings held for food security	Staff salaries paid, Monitoring of OWC projects done, Fighting BWT disease donePaying of staff salaries, Monitoring of OWC projects, Fighting of BWT disease in gardens.					
Wage Rec't:	48,825	36,619	0	0	0	0	0	0
Non Wage Rec't:	3,372	2,529	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	52,197	39,148	0	0	0	0	0	0

## Output: 01 82 03Livestock Vaccination and Treatment

Non Standard Outputs:			Cattle, Goats, Sheep, Pigs and poultry vaccinated.Vaccinating Cattle, Goats, Sheep, Pigs and poultry	Cattle, Goats, Sheep, Pigs and poultry vaccinated.	Cattle, Goats, Sheep, Pigs and poultry vaccinated.	Cattle, Goats, Sheep, Pigs and poultry vaccinated.	Cattle, Goats, Sheep, Pigs and poultry vaccinated.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	3,001	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,001	750	750	750	750

## Output: 01 82 05Crop disease control and regulation

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**Non Standard Outputs:**

*8 Inspection visits conducted, 4 surveillance visits conducted and 12 monitoring visits conducted. Inspecting, surveilling and monitoring farmers and pest and diseases control management.*

2 Inspection visits conducted, 1 surveillance visit conducted and 3 monitoring visits conducted.

2 Inspection visits conducted, 1 surveillance visit conducted and 3 monitoring visits conducted.

2 Inspection visits conducted, 1 surveillance visit conducted and 3 monitoring visits conducted.

2 Inspection visits conducted, 1 surveillance visit conducted and 3 monitoring visits conducted.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,400	600	600	600	600
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>

**Output: 01 82 06Agriculture statistics and information**

**Non Standard Outputs:**

*Capacity needs assessment undertaken at the Municipal HQTR & divisions, Agricultural statistics inventory compiled. Coordinating needs assessment and compiling Agricultural statistics inventory*

Capacity needs assessment undertaken at the Municipal HQTR & divisions, Agricultural statistics inventory compiled.

Capacity needs assessment undertaken at the Municipal HQTR & divisions, Agricultural statistics inventory compiled.

Capacity needs assessment undertaken at the Municipal HQTR & divisions, Agricultural statistics inventory compiled.

Capacity needs assessment undertaken at the Municipal HQTR & divisions, Agricultural statistics inventory compiled.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

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## Class Of OutPut: Capital Purchases

### Output: 01 82 75Non Standard Service Delivery Capital

#### Non Standard Outputs:

*Completion and expansion of banana demonstration garden at Kashenyi done, Fencing of Ishaka slaughter slab done, Completing and expanding banana demonstration farm at Kashenyi, Fencing of slaughter slab.*

Completion and expansion of banana demonstration garden at Kashenyi done, Fencing of Ishaka slaughter slab done.

Completion and expansion of banana demonstration garden at Kashenyi done, Fencing of Ishaka slaughter slab done.

Completion and expansion of banana demonstration garden at Kashenyi done, Fencing of Ishaka slaughter slab done.

Completion and expansion of banana demonstration garden at Kashenyi done, Fencing of Ishaka slaughter slab done.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	19,285	4,821	4,821	4,821	4,821
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>19,285</b>	<b>4,821</b>	<b>4,821</b>	<b>4,821</b>	<b>4,821</b>

### Programme: 01 83 District Commercial Services

## Class Of OutPut: Higher LG Services

### Output: 01 83 01Trade Development and Promotion Services

No of awareness radio shows participated in

*44 Radio talk shows held on local FM radios4 Radio talk shows held on local FM radios*

No of businesses inspected for compliance to the law

*36003600 businesses inspected for compliance to law3600 businesses inspected for compliance to law*

36003600 businesses inspected for compliance to law

36003600 businesses inspected for compliance to law

36003600 businesses inspected for compliance to law

36003600 businesses inspected for compliance to law

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No of businesses issued with trade licenses			<b>36003600</b> <i>businesses issued with trade licenses</i>	36003600 businesses issued with trade licenses	36003600 businesses issued with trade licenses	36003600 businesses issued with trade licenses	36003600 businesses issued with trade licenses
No. of trade sensitisation meetings organised at the District/Municipal Council			<b>44</b> <i>Trade sensitization meetings done in all divisions</i>				
<b>Non Standard Outputs:</b>	NANA	NANA	<i>Assessment of businesses for trading licenses done</i>				
			<i>Assessing businesses for trading licenses.</i>				
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	10,368	7,776	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,368</b>	<b>7,776</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	48,825	36,619	<b>48,825</b>	12,206	12,206	12,206	12,206
<i>Non Wage Rec't:</i>	54,115	40,586	<b>45,120</b>	11,280	11,280	11,280	11,280
<i>Domestic Dev't:</i>	19,336	14,502	<b>19,285</b>	4,821	4,821	4,821	4,821
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>122,275</b>	<b>91,706</b>	<b>113,230</b>	<b>28,308</b>	<b>28,308</b>	<b>28,308</b>	<b>28,308</b>



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## Workplan 5 Health

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 08 81 Primary Healthcare</i>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 08 81 01Public Health Promotion</i>							
<b>Non Standard Outputs:</b>	waste is collected from all the three divisions of the municipality Salaries for all medical and public health staff paid for 12 months Collecting garbage Paying salaries for all the medical and public health staff	<i>waste is collected from all the three divisions of the municipality Salaries for all medical and public health staff paid for 3 months waste is collected from all the three divisions of the municipality Salaries for all medical and public health staff paid for 3 months</i>	<i>Water bills paid, cleaning materials, uniforms and protective gears procured. Allowances for Kabagarame workers for 12 months Paying for water bills, procuring cleaning materials, uniforms and protective gears and paying allowance for Kabagarame workers for 12 months.</i>	Water bills paid, cleaning materials, uniforms and protective gears procured. Allowances for Kabagarame workers for 12 months paid.	Water bills paid, cleaning materials, uniforms and protective gears procured. Allowances for Kabagarame workers for 12 months paid.	Water bills paid, cleaning materials, uniforms and protective gears procured. Allowances for Kabagarame workers for 12 months paid.	Water bills paid, cleaning materials, uniforms and protective gears procured. Allowances for Kabagarame workers for 12 months paid.
<i>Wage Rec't:</i>	525,037	393,776	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,855	2,141	18,960	4,740	4,740	4,740	4,740
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>527,892</b>	<b>395,918</b>	<b>18,960</b>	<b>4,740</b>	<b>4,740</b>	<b>4,740</b>	<b>4,740</b>

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## Output: 08 81 05Health and Hygiene Promotion

Non Standard Outputs:	Management of collection of garbage done	Management of collection of garbage done						
	Management of collection of garbage	Management of collection of garbage done						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,373	3,280	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,373</b>	<b>3,280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Class Of OutPut: Lower Local Services

### Output: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)

No of trained health related training sessions held.			<b>44 Health related sessions held in all the 3 division4 Health related sessions held in all the 3 division</b>	44 Health related sessions held in all the 3 division	44 Health related sessions held in all the 3 division	44 Health related sessions held in all the 3 division	44 Health related sessions held in all the 3 division
Number of trained health workers in health centers			<b>38Bushenyi HCIII (35), Ruharo (3)Bushenyi HCIII (35), Ruharo (3)</b>	38Bushenyi HCIII (35), Ruharo (3)	38Bushenyi HCIII (35), Ruharo (3)	38Bushenyi HCIII (35), Ruharo (3)	38Bushenyi HCIII (35), Ruharo (3)
Non Standard Outputs:	NANA	NANA					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,449	10,087	43,919	10,980	10,980	10,980	10,980
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>13,449</b>	<b>10,087</b>	<b>43,919</b>	<b>10,980</b>	<b>10,980</b>	<b>10,980</b>	<b>10,980</b>

## Class Of OutPut: Capital Purchases

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## Output: 08 81 72Administrative Capital

### Non Standard Outputs:

			<i>Electricity connection to staff quarters done at Nyamiko HCII Purchase of ward equipment at Nyamiki HC II done. Theater equipment procured and supplied to Bushenyi HC IVConnecting electricity and purchasing of ward equipment at Nyamiko HC II Preparation and submission procement requisitions .Supplying the threatre equipment</i>	Electricity connection to staff quarters done at Nyamiko HCII Purchase of ward equipment at Nyamiki HC II done. Theater equipment procured and supplied to Bushenyi HC IV	Electricity connection to staff quarters done at Nyamiko HCII Purchase of ward equipment at Nyamiki HC II done. Theater equipment procured and supplied to Bushenyi HC IV	Electricity connection to staff quarters done at Nyamiko HCII Purchase of ward equipment at Nyamiki HC II done. Theater equipment procured and supplied to Bushenyi HC IV	Electricity connection to staff quarters done at Nyamiko HCII Purchase of ward equipment at Nyamiki HC II done. Theater equipment procured and supplied to Bushenyi HC IV
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	39,421	9,855	9,855	9,855	9,855
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>39,421</b>	<b>9,855</b>	<b>9,855</b>	<b>9,855</b>	<b>9,855</b>

## Output: 08 81 82Maternity Ward Construction and Rehabilitation

### Non Standard Outputs:

			<i>Construction of a maternity ward at Ruharo HC IV.Construction of a maternity ward at Ruharo HC IV.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	100	75	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>100</b>	<b>75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## *Output: 08 81 84Theatre Construction and Rehabilitation*

<b>Non Standard Outputs:</b>	Completion of the theater at Bushenyi HC IV doneCompleting a theater at Bushenyi HC IV	<i>Completion of the theater at Bushenyi HC IV doneCompletion of the theater at Bushenyi HC IV done</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	5,913	4,435	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,913</b>	<b>4,435</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## *Programme: 08 83 Health Management and Supervision*

### **Class Of OutPut: Higher LG Services**

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## Output: 08 83 01Healthcare Management Services

<b>Non Standard Outputs:</b>	Payment of staff allowances done Payment for water done protective gears provided to health related workers  Paying allowances Providing goods and services for offices	<i>Payment of staff allowances done Payment for water done protective gears provided to health related workers Payment of staff allowances done Payment for water done protective gears provided to health related workers</i>	<i>PHC salaries paid, 12 supervision visits done to Lower health units, 16 immunization outreaches done, 16 schools visited on health program, 4 HUMC meeting held. Paying of PHC salaries, Supervising Lower health units, Immunisation done, HUMC meetings.</i>	PHC salaries for 3 months paid, 3 supervision visits done to Lower health units, 4 immunization outreaches done, 4 schools visited on health program, 1 HUMC meeting held.	PHC salaries for 3 months paid, 3 supervision visits done to Lower health units, 4 immunization outreaches done, 4 schools visited on health program, 1 HUMC meeting held.	PHC salaries for 3 months paid, 3 supervision visits done to Lower health units, 4 immunization outreaches done, 4 schools visited on health program, 1 HUMC meeting held.	PHC salaries for 3 months paid, 3 supervision visits done to Lower health units, 4 immunization outreaches done, 4 schools visited on health program, 1 HUMC meeting held.
<b>Wage Rec't:</b>	0	0	525,037	131,259	131,259	131,259	131,259
<b>Non Wage Rec't:</b>	21,272	15,954	49,872	12,468	12,468	12,468	12,468
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>21,272</b>	<b>15,954</b>	<b>574,909</b>	<b>143,727</b>	<b>143,727</b>	<b>143,727</b>	<b>143,727</b>

## Output: 08 83 02Healthcare Services Monitoring and Inspection

<b>Non Standard Outputs:</b>	Monitoring of health departmental projects donemonitoring of health related projects	<i>Monitoring of health departmental projects done Monitoring of health departmental projects done</i>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,532	1,899	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0

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<b>Total For KeyOutput</b>	<b>2,532</b>	<b>1,899</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	525,037	393,776	<b>525,037</b>	131,259	131,259	131,259	131,259
<i>Non Wage Rec't:</i>	44,482	33,361	<b>112,751</b>	28,188	28,188	28,188	28,188
<i>Domestic Dev't:</i>	6,013	4,510	<b>39,421</b>	9,855	9,855	9,855	9,855
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>575,532</b>	<b>431,647</b>	<b>677,209</b>	<b>169,302</b>	<b>169,302</b>	<b>169,302</b>	<b>169,302</b>

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**FY 2019/20**

## Workplan 6 Education

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 07 81 Pre-Primary and Primary Education*

**Class Of OutPut: Higher LG Services**

*Output: 07 81 02Primary Teaching Services*

<b>Non Standard Outputs:</b>	Monitoring the education projects done. Education management activities done	<i>Monitoring the education projects done Education management activities doneMonitoring the education projects done Education management activities done</i>	<i>Primary staff salaries for 12 months paid. PLE coordinatedPaying of primary staff salaries</i>	Primary staff salaries for 3 months paid.	Primary staff salaries for 3 months paid. PLE coordinated	Primary staff salaries for 3 months paid.	Primary staff salaries for 3 months paid.
	Monitoring of education projects Carrying out education management activities						
<b>Wage Rec't:</b>	1,636,098	1,227,073	<b>1,636,098</b>	409,024	409,024	409,024	409,024
<b>Non Wage Rec't:</b>	0	0	<b>6,000</b>	1,500	1,500	1,500	1,500
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,636,098</b>	<b>1,227,073</b>	<b>1,642,098</b>	<b>410,524</b>	<b>410,524</b>	<b>410,524</b>	<b>410,524</b>

**Class Of OutPut: Lower Local Services**

*Output: 07 81 51Primary Schools Services UPE (LLS)*

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No. of qualified primary teachers	270Maintaining all qualified teachers270 qualified teachers in 24 primary schools.				
No. of teachers paid salaries	270270 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) Basajjaba270 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) Basajjaba	270270 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) Basajjaba	270270 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) Basajjaba	270270 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) Basajjaba	270270 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) Basajjaba



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Non Standard Outputs:	NANA	NANA	Co-curricular activities facilitatedFacilitating Co-curricular activities	UPE funds paid to 24 primary schools	UPE funds paid to 24 primary schools	UPE funds paid to 24 primary schools	UPE funds paid to 24 primary schools
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	92,224	28,287	134,477	44,826	0	44,826	44,826
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>92,224</b>	<b>28,287</b>	<b>134,477</b>	<b>44,826</b>	<b>0</b>	<b>44,826</b>	<b>44,826</b>

## Class Of OutPut: Capital Purchases

### Output: 07 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Completion of purchase of education department doneCompleting the payment for the purchase of education department vehicle	Completion of purchase of education department doneCompletion of purchase of education department done					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	90,000	67,500	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>90,000</b>	<b>67,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 07 81 81Latrine construction and rehabilitation

No. of latrine stances constructed	10Constructing pit latrines5 stance pit latrine constructed at Katungu P/S and Kaburengye P/S	5 stance pit latrine constructed at Katungu P/S and Kaburengye P/S	5 stance pit latrine constructed at Katungu P/S and Kaburengye P/S	5 stance pit latrine constructed at Katungu P/S and Kaburengye P/S	5 stance pit latrine constructed at Katungu P/S and Kaburengye P/S
No. of latrine stances rehabilitated	0N/AN/A	N/A	N/A	N/A	N/A

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<b>Non Standard Outputs:</b>	Construction of 5-stance VIP pit latrine done at Ryamabengwa, Rwatukwire, Kaburengye and Katungu primary schools	Construction of 5-stance VIP pit latrine done at Ryamabengwa, Rwatukwire, Kaburengye and Katungu primary schools					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	96,000	72,000	70,304	17,576	17,576	17,576	17,576
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>96,000</b>	<b>72,000</b>	<b>70,304</b>	<b>17,576</b>	<b>17,576</b>	<b>17,576</b>	<b>17,576</b>

## Programme: 07 82 Secondary Education

### Class Of OutPut: Higher LG Services

#### Output: 07 82 01Secondary Teaching Services

<b>Non Standard Outputs:</b>	Salaries paid for 263 teachers in the 4 government aided secondary schools	Salaries paid for 263 teachers in the 4 government aided secondary schools	Secondary staff salaries paidPaying of secondary staff salaries	Secondary staff salaries for 3 months paid	Secondary staff salaries for 3 months paid	Secondary staff salaries for 3 months paid	Secondary staff salaries for 3 months paid
<b>Wage Rec't:</b>	1,884,679	1,413,509	2,081,271	520,318	520,318	520,318	520,318
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,884,679</b>	<b>1,413,509</b>	<b>2,081,271</b>	<b>520,318</b>	<b>520,318</b>	<b>520,318</b>	<b>520,318</b>

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## Class Of OutPut: Lower Local Services

### Output: 07 82 51Secondary Capitation(USE)(LLS)

No. of students enrolled in USE			<i>1864Admitting students.1864 students enrolled in USE schools of St. Kagwa High School Bushenyi, Ruyonza School, Ishaka SDA, Bushenyi Pioneer and Bweranyangi Girls SSS.</i>	18641864 students enrolled in USE schools of St. Kagwa High School Bushenyi, Ruyonza School, Ishaka SDA, Bushenyi Pioneer and Bweranyangi Girls SSS.		18641864 students enrolled in USE schools of St. Kagwa High School Bushenyi, Ruyonza School, Ishaka SDA, Bushenyi Pioneer and Bweranyangi Girls SSS.	18641864 students enrolled in USE schools of St. Kagwa High School Bushenyi, Ruyonza School, Ishaka SDA, Bushenyi Pioneer and Bweranyangi Girls SSS.
No. of students passing O level			<i>800in all the 13 private and government aided schoolsin all the 13 private and government aided schools</i>				
No. of students sitting O level			<i>1200in all the 13 private and government aided schoolsin all the 13 private and government aided schools</i>				
No. of teaching and non teaching staff paid			<i>263Paying staff salaries.263 staff paid.</i>	263263 staff paid.	263263 staff paid.	263263 staff paid.	263263 staff paid.
<b>Non Standard Outputs:</b>	<b>NANA</b>		<i>Double cabin tyres procuredProcuring tires for double cabin</i>	Double cabin tyres procured	Double cabin tyres procured	Double cabin tyres procured	Double cabin tyres procured
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	161,511	49,538	<i>213,966</i>	71,322	0	71,322	71,322
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>161,511</b>	<b>49,538</b>	<b>213,966</b>	<b>71,322</b>	<b>0</b>	<b>71,322</b>	<b>71,322</b>

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## Programme: 07 83 Skills Development

### Class Of OutPut: Higher LG Services

#### Output: 07 83 01Tertiary Education Services

No. of students in tertiary education			500Bushenyi PTC	500Bushenyi PTC	500Bushenyi PTC	500Bushenyi PTC	500Bushenyi PTC
No. Of tertiary education Instructors paid salaries			56Bushenyi PTC	56Bushenyi PTC	56Bushenyi PTC	56Bushenyi PTC	56Bushenyi PTC
<b>Non Standard Outputs:</b>	NANA	NANA					
<i>Wage Rec't:</i>	456,869	342,652	494,166	123,541	123,541	123,541	123,541
<i>Non Wage Rec't:</i>	435,532	133,585	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>892,401</b>	<b>476,237</b>	<b>494,166</b>	<b>123,541</b>	<b>123,541</b>	<b>123,541</b>	<b>123,541</b>

### Class Of OutPut: Lower Local Services

#### Output: 07 83 51Skills Development Services

<b>Non Standard Outputs:</b>			Sector conditional grant (non wage) released	Sector conditional grant (non wage) released	Sector conditional grant (non wage) released	Sector conditional grant (non wage) released	Sector conditional grant (non wage) released
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	434,652	144,884	0	144,884	144,884
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>434,652</b>	<b>144,884</b>	<b>0</b>	<b>144,884</b>	<b>144,884</b>

## Programme: 07 84 Education & Sports Management and Inspection

### Class Of OutPut: Higher LG Services

# Vote:777 Bushenyi- Ishaka Municipal Council

**FY 2019/20**

## Output: 07 84 01Monitoring and Supervision of Primary and Secondary Education

Non Standard Outputs:	Staff salaries paid Education department projects monitored Inland travels donepaying staff salaries monitoring departmental projects Travelling inland	Staff salaries paid for departmental staff Education department projects monitored	BOGs and SMC meetings attended, supporting UPE program done, Teachers attendance monitored, Mobilization of schools and teachers committees done.Attending BOGs and SMC meetings, Supporting UPE programs, Monitoring teachers attendance, Mobilizing schools and teachers committees.Primary exams procured and supplied to 24 primary schoolsProcuring and supplying exams to primary schools				
	Wage Rec't:	43,342	32,507	0	0	0	0
	Non Wage Rec't:	14,700	7,833	25,708	8,153	1,250	8,153
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	58,042	40,340	25,708	8,153	1,250	8,153

## Output: 07 84 02Monitoring and Supervision Secondary Education

# Vote:777 Bushenyi- Ishaka Municipal Council

FY 2019/20

<b>Non Standard Outputs:</b>	supervision of all 16 private and public ,secondary and tertiary institutions done	<i>supervision of all 16 private and public ,secondary and tertiary institutions done</i>	<i>Supervision of schools done</i>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	13,153	4,034	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>13,153</b>	<b>4,034</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 07 84 03Sports Development services

<b>Non Standard Outputs:</b>	All sports activities funded	<i>All sports activities funded</i>						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	4,830	1,481	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,830</b>	<b>1,481</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 07 84 05Education Management Services

<b>Non Standard Outputs:</b>	School inspections done Staff allowances paid	<i>School inspections done Staff allowances paid</i>	<i>staff salaries for 12 months paid. Monitoring and inspection reports prepared.</i>	staff salaries for 3 months paid. Monitoring and inspection reports prepared.	staff salaries for 3 months paid. Monitoring and inspection reports prepared.	staff salaries for 3 months paid. Monitoring and inspection reports prepared.	staff salaries for 3 months paid. Monitoring and inspection reports prepared.
<b>Wage Rec't:</b>	0	0	43,342	10,836	10,836	10,836	10,836
<b>Non Wage Rec't:</b>	36,622	17,957	9,046	2,262	2,262	2,262	2,262

# Vote:777 Bushenyi- Ishaka Municipal Council

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>36,622</b>	<b>17,957</b>	<b>52,388</b>	<b>13,097</b>	<b>13,097</b>	<b>13,097</b>	<b>13,097</b>

## Class Of OutPut: Capital Purchases

### Output: 07 84 72Administrative Capital

<b>Non Standard Outputs:</b>	Capacity building for teachers, Head teachers and other staff donecapacity building	<i>Capacity building for teachers, Head teachers and other staff doneCapacity building for teachers, Head teachers and other staff done</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	20,852	15,639	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,852</b>	<b>15,639</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	4,020,988	3,015,741	4,254,876	1,063,719	1,063,719	1,063,719	1,063,719
<i>Non Wage Rec't:</i>	758,573	242,716	823,849	272,946	5,012	272,946	272,946
<i>Domestic Dev't:</i>	206,852	155,139	70,304	17,576	17,576	17,576	17,576
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>4,986,413</b>	<b>3,413,596</b>	<b>5,149,029</b>	<b>1,354,241</b>	<b>1,086,307</b>	<b>1,354,241</b>	<b>1,354,241</b>

# Vote:777 Bushenyi- Ishaka Municipal Council

**FY 2019/20**

## Workplan 7a Roads and Engineering

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<b>Programme: 04 81 District, Urban and Community Access Roads</b>							
<b>Class Of OutPut: Higher LG Services</b>							
<b>Output: 04 81 04Community Access Roads maintenance</b>							
<b>Non Standard Outputs:</b>	11 Road gang workers for each division paid their salaries Inspecting road gangs done Salaries for the staff paidPayment of salaries for road gangs of the three divisions. Inspecting and supervising road gangs paying of staff salary	<b>11 Road gang workers for each division paid their salaries Inspecting road gangs done11 Road gang workers for each division paid their salaries Inspecting road gangs done</b>	<b>Staff salaries for 12 months paid, Monthly facilitation of staff paid. Electricity bills for 12 months paid 1 Printer procured.Preparing requisitions for monthly allowances. Paying staff salaries. Paying for electricity bills. Procuring 1 printer.</b>	Staff salaries for 3 months paid, Staff facilitation for 3 months paid.	Staff salaries for 3 months paid, Staff facilitation for 3 months paid. 1 Printer procured.	Staff salaries for 3 months paid, Staff facilitation for 3 months paid.	Staff salaries for 3 months paid, Staff facilitation for 3 months paid.
<b>Wage Rec't:</b>	76,453	57,340	<b>76,453</b>	19,113	19,113	19,113	19,113
<b>Non Wage Rec't:</b>	102,770	77,078	<b>22,327</b>	5,582	5,582	5,582	5,582
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>179,223</b>	<b>134,417</b>	<b>98,780</b>	<b>24,695</b>	<b>24,695</b>	<b>24,695</b>	<b>24,695</b>

**Output: 04 81 05District Road equipment and machinery repaired**



# Vote:777 Bushenyi- Ishaka Municipal Council

FY 2019/20

<b>Non Standard Outputs:</b>	2 Trucks maintained 1 Tractor maintained 1 Pick up maintained 1 Grader maintained 1 Motorcycle Maintained 1 Roller maintained Maintain ing and repairing of all municipal vehicles and plants	<i>2 Trucks maintained 1 Tractor maintained 1 Pick up maintained 1 Grader maintained 1 Motorcycle Maintained 1 Roller maintained2 Trucks maintained 1 Tractor maintained 1 Pick up maintained 1 Grader maintained 1 Motorcycle Maintained 1 Roller maintained</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	46,835	35,126	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>46,835</b>	<b>35,126</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Class Of OutPut: Lower Local Services**

# Vote:777 Bushenyi- Ishaka Municipal Council

**FY 2019/20**

## **Output: 04 81 51Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs

**Non Standard Outputs:**

N/AN/A

**Monthly Supervision of road works done, 4 quarterly Monitoring and Evaluation visits done and District road committee operations facilitated. Supervising, monitoring and evaluating road works, s and facilitating District road committee operations**

Monthly Supervision of road works done, 1 quarterly Monitoring and Evaluation visit done and quarterly District road committee operations facilitated.

Monthly Supervision of road works done, 1 quarterly Monitoring and Evaluation visit done and quarterly District road committee operations facilitated.

Monthly Supervision of road works done, 1 quarterly Monitoring and Evaluation visit done and quarterly District road committee operations facilitated.

Monthly Supervision of road works done, 1 quarterly Monitoring and Evaluation visit done and quarterly District road committee operations facilitated.

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	52,820	13,205	13,205	13,205	13,205
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>52,820</b>	<b>13,205</b>	<b>13,205</b>	<b>13,205</b>	<b>13,205</b>

## **Output: 04 81 57Bottle necks Clearance on Community Access Roads**

No. of bottlenecks cleared on community Access Roads

**1Construction of Nombe-Kitakuuka swamp bridgeConstruction of Nombe-Kitakuuka swamp bridge**

1Construction of Nombe-Kitakuuka swamp bridge

1Construction of Nombe-Kitakuuka swamp bridge

1Construction of Nombe-Kitakuuka swamp bridge

1Construction of Nombe-Kitakuuka swamp bridge

# Vote:777 Bushenyi- Ishaka Municipal Council

**FY 2019/20**

Non Standard Outputs:	NANA	NANA	N/A/N/A	Police-Kyeitembe Vocational-Ihara(2 lines 600mm), Kyeitembe T/C-Kyeitembe Tech,school(1 line 600mm),Kashenyi-Ntaza-Kanyantama (2lines 600mm)	Rwibango-Katungu(1line 600mm),St Kaggwa-Nyabicerere-Katarimwa swamp (1 line 600mm),Bassaja-Bwegiragye(1line 600mm),Nyakatooma road(1 line 600mm)	Nyamiko-Rwenjeru Trading centre(2 lines 600mm),Nyakabirizi-Kacuncu (Gravelling)(2 lines 600mm,Katungu Nyaruzinga(2 lines 600mm)	Butengenta-Mulindwa-Nyamiko COU(1 line 900mm),Kaburengye-Busy Bee(1 line 900mm),Pentacostal-Odo-Engarama T/C(2 lines 600mm),Rwaturuki re-rusiso-Rwasomoki(1 line 600mm)
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	60,000	45,000	64,600	16,150	16,150	16,150	16,150
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>60,000</b>	<b>45,000</b>	<b>64,600</b>	<b>16,150</b>	<b>16,150</b>	<b>16,150</b>	<b>16,150</b>
<i>Output: 04 81 58District Roads Maintainence (URF)</i>							

## Vote:777 Bushenyi- Ishaka Municipal Council

**FY 2019/20**

Length in Km of District roads periodically maintained

**55 Maintaining roads 55 Km of road periodically maintained**

omuruhita kichwamba 1.3km, s t. kagwa hajj ziyimba 1.6km, Hajj ziyimba Rusiso Nyabiicerere 2.1km, Rwatukwire Ruryansyomoki rusiso 2.3km, Kierere Ruhandagazi 2km, White house Nyamushekyera BIMC 0.8km, Buny arigyi Rwakatwe 1.8km, k yeitembe kanyara 1.2km, Om ukihangire Nyakahita kyabugimbi border 5km, Nyakah ita Kyamutiganzi 2.5km, Rwenjeru T/c Kasusaano 1.6km	Industrial area roads 1.2km, Chemi quip road 0.5km, Kanya maboona Kamira Ruharo 3km, Katungu nyakatugunda 1.2km, Bassaja taxi park 1.2km, Kyamu hangazi road 0.8km, Katoko ndwa Nyarushambu 1.6km,	BVI Nyaruzinga 1km, K yampene Kakanju 0.9km, Ruk indo nyarwanya 1km, Ka shekye ruyayo 2km, St. kizito ss Katungyeza 0.6km, Omuruhita Ruharo p/s 0.7km, Mabaare road 2km, Rwabutw agu lozio Kichwamba 1.5km, Bunyarigyi ihwera kashenyi 1.5km, Nte ramo nyarwanya 1.4km, n yakabirizi-waitanga 2km, Perry karamuzi kyeitembe voc 0.6km,	Kanyamaboona Kabwegyere 1km, R wenkuba kamahanga Bakezirika 0.6km, K yandango T/C Ntaaza II 1.5km, katakondw a Bariira kyandago 1km, Nya kabirizi market rufura 0.4km, Rwenj eru akasussano 1.1km, k atungu nyaruzinga 2.5km,
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# Vote:777 Bushenyi- Ishaka Municipal Council

**FY 2019/20**

Length in Km of District roads routinely maintained

**78Maintaining  
roads78 km routine  
manual  
maintenance of  
roads**

Igorora- Rwemigobora0.8k m,Keirere- Ruhandagazi1.8km ,Nombe, Kitakuka ( boarding Bumbaire s/c2km,Ihwera Bridge -Bunyarigi Jackson2km,Kyem pitsi (Nuwagira Hostel)- Buramba2km,Bura mba- Rwakashoma3.5k m,Buhura- Bwegiragye1km,C hemiquip- Bwegiragye Road0.6km,Ihonza -Nyarushambu (Kashenyi)1.6km,R ose Nyanjura connecting Kashenyi Raod Tarmac0.4km,Israe l, Kabakyenga , Nathan- Kayoyo Ruhaaro1.2km,	Kyeitembe Voc- Matsya- Omuruhiita3km,Ek ikoona via Nyakahita TC- Irembezi2.5km,M buya,Rwabutangu- Omuruhiita1.5km, Alice Rushure ,Taremwa 1.5km,Hajji Ziyimba , Kasirabo- Baryaruha2.4km, St.Kagwa-Hajji Ziyimba2.5km,Ny amiko- Rwambangi1.5km, Tax park- Hassan Bassajabalaba1.2k m,Kakanju Boarder via Nyakahita TC- Kyabugimbi Boarder3.5km,	KIU Industrial area (Circular Road) 1.3km,State Lodge Road 0.2km,Buramba Omurushenyi- Kijumo1.2km,Bass ajjabalaba- Bwegiragye2km,N yakatooma Road2km,Greater Church road Bushenyi 0.2km,Kashenyi- Ntaza- Kanyantama3km,P olice-Kyeitembe Vocational - Ihaara3km,Kyeite mbe T/C- kyeitembe Tech.school 1.5km,Omuruhiita- Kitabi Boarder3.8km,Rwi bango- Katungu2km,St Kagwa- Nyabicerere- Katarimwa Swamp3km,Baryar uha-Buramba (Gravelling )1.4km,	Nvigi-Nyamiko C.O.U (Gravelling)1.7km, Nyamiko- Rwenjeru Trading Centre3km,Nyakab irizi Division off Market0.7km,Nyak abirizi Kacuncu (Gravelling)3km,R wemirokora- Kicwamba1.5km, omuruhiita- Kyabumba1.5km, m,Tankhill, Ankole Resort- Bakyengana0.8km, Kibaare-Bwera Boarder1.6km,Kab urengye-Buhura- Busy Bee- Bwegiragye Road2.06km,Bassa ja- Rwemirokora1.5k m,
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# Vote:777 Bushenyi- Ishaka Municipal Council

**FY 2019/20**

Non Standard Outputs:	N/AN/A	NANA	<i>Drainage channels constructed and maintained. Emergence repairs on roads done, equipment for road gangs procured. Constructing and maintaining drainage channels, working on emergence repairs and procuring equipment for road gangs.</i>	Drainage channels constructed and maintained. Emergence repairs on roads done, equipment for road gangs procured.	Drainage channels constructed and maintained. Emergence repairs on roads done, equipment for road gangs procured.	Drainage channels constructed and maintained. Emergence repairs on roads done, equipment for road gangs procured.	Drainage channels constructed and maintained. Emergence repairs on roads done, equipment for road gangs procured.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	850,000	637,500	689,329	172,332	172,332	172,332	172,332
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>850,000</b>	<b>637,500</b>	<b>689,329</b>	<b>172,332</b>	<b>172,332</b>	<b>172,332</b>	<b>172,332</b>

# Vote:777 Bushenyi- Ishaka Municipal Council

**FY 2019/20**

*Programme: 04 82 District Engineering Services*

**Class Of OutPut: Higher LG Services**

**Output: 04 82 02Vehicle Maintenance**

Non Standard Outputs:

*1 Jeifang lorry, 1 Taata lorry, 1 Motor grader, 1 tipper lorry-FAW, 1 gabbage truck, 1 double cabin pick up, 1 pedestrian roller, 1 Bitumen boiler and speeder, 1 motor cycle and 1 tractor maintained. Servicing, repairing and maintaining vehicles.*

1 Jeifang lorry, 1 Taata lorry, 1 Motor grader, 1 tipper lorry-FAW, 1 gabbage truck, 1 double cabin pick up, 1 pedestrian roller, 1 Bitumen boiler and speeder, 1 motor cycle and 1 tractor maintained.

1 Jeifang lorry, 1 Taata lorry, 1 Motor grader, 1 tipper lorry-FAW, 1 gabbage truck, 1 double cabin pick up, 1 pedestrian roller, 1 Bitumen boiler and speeder, 1 motor cycle and 1 tractor maintained.

1 Jeifang lorry, 1 Taata lorry, 1 Motor grader, 1 tipper lorry-FAW, 1 gabbage truck, 1 double cabin pick up, 1 pedestrian roller, 1 Bitumen boiler and speeder, 1 motor cycle and 1 tractor maintained.

1 Jeifang lorry, 1 Taata lorry, 1 Motor grader, 1 tipper lorry-FAW, 1 gabbage truck, 1 double cabin pick up, 1 pedestrian roller, 1 Bitumen boiler and speeder, 1 motor cycle and 1 tractor maintained.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	110,000	27,500	27,500	27,500	27,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>110,000</b>	<b>27,500</b>	<b>27,500</b>	<b>27,500</b>	<b>27,500</b>

*Programme: 04 83 Municipal Services*

**Class Of OutPut: Capital Purchases**

# Vote:777 Bushenyi- Ishaka Municipal Council

**FY 2019/20**

## Output: 04 83 72Administrative Capital

### Non Standard Outputs:

			<i>2 water tanks of 10,000 litre capacity each procured and installed at municipal council headquarters. Toilet space renovated into offices.Procuring and installing 2 water tanks. Renovating toilets into offices</i>	2 water tanks of 10,000 litre capacity each procured and installed at municipal council headquarters. Toilet space renovated into offices.	2 water tanks of 10,000 litre capacity each procured and installed at municipal council headquarters. Toilet space renovated into offices.	2 water tanks of 10,000 litre capacity each procured and installed at municipal council headquarters. Toilet space renovated into offices.	2 water tanks of 10,000 litre capacity each procured and installed at municipal council headquarters. Toilet space renovated into offices.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	18,500	4,625	4,625	4,625	4,625
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>18,500</b>	<b>4,625</b>	<b>4,625</b>	<b>4,625</b>	<b>4,625</b>

## Output: 04 83 80Street Lighting Facilities Constructed and Rehabilitated

### No of streetlights installed

### Non Standard Outputs:

			<i>12Installing street lights in Ishaka division.Streetlights installed in Ishaka</i>	Streetlights installed in Ishaka	Streetlights installed in Ishaka	Streetlights installed in Ishaka	Streetlights installed in Ishaka
	Installation of 12 solar lights done along Rukungiri road in Ishaka TownInstallation of solar lights in Ishaka along Rukungiri road	<i>Installation of 12 solar lights done along Rukungiri road in Ishaka TownInstallation of 12 solar lights done along Rukungiri road in Ishaka Town</i>	<i>Solar lighting system procured and installed in Ishaka town.Raising procurement requisitions, preparing payment certificates, monitoring the installation process and preparing certification of completion.</i>	Solar lighting system procured and installed in Ishaka town.	Solar lighting system procured and installed in Ishaka town.	Solar lighting system procured and installed in Ishaka town.	Solar lighting system procured and installed in Ishaka town.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0



# Vote:777 Bushenyi- Ishaka Municipal Council

**FY 2019/20**

<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	51,545	38,659	22,121	5,530	5,530	5,530	5,530
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>51,545</b>	<b>38,659</b>	<b>22,121</b>	<b>5,530</b>	<b>5,530</b>	<b>5,530</b>	<b>5,530</b>

## *Output: 04 83 82Construction and Rehabilitation of Solid Waste Collection and Disposal Facilities*

<b>Non Standard Outputs:</b>			<i>Garbage truck maintained.Maintaining the garbage truck.</i>	Garbage truck maintained.	Garbage truck maintained.	Garbage truck maintained.	Garbage truck maintained.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	9,512	2,378	2,378	2,378	2,378
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>9,512</b>	<b>2,378</b>	<b>2,378</b>	<b>2,378</b>	<b>2,378</b>
<i>Wage Rec't:</i>	76,453	57,340	76,453	19,113	19,113	19,113	19,113
<i>Non Wage Rec't:</i>	1,059,605	794,703	939,076	234,769	234,769	234,769	234,769
<i>Domestic Dev't:</i>	51,545	38,659	50,134	12,533	12,533	12,533	12,533
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>1,187,603</b>	<b>890,702</b>	<b>1,065,663</b>	<b>266,416</b>	<b>266,416</b>	<b>266,416</b>	<b>266,416</b>

# Vote:777 Bushenyi- Ishaka Municipal Council

FY 2019/20

## Workplan 8 Natural Resources

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 09 83 Natural Resources Management*

**Class Of OutPut: Higher LG Services**

*Output: 09 83 01Districts Wetland Planning , Regulation and Promotion*

<b>Non Standard Outputs:</b>	Staff salaries paid Allowances paidPayment of staff salaries Payment of allowances	<i>Staff salaries paid Allowances paidStaff salaries paid Allowances paid</i>	<i>Physical master development plan for potential development areas prepared, Inspection for development control done,Monitoring of lands and wetlands done, Land titles for Municipal lands acquired.Preparing the physical master physical development plan for the municipality, Inspection development control to have proper building and construction, Monitoring of land and wetlands to have encroached, Surveying Municipal lands to acquire land titles to have encroachment.Staff Monthly wages</i>	Staff salaries for 3 months paid , 1 quarterly report prepared at District H/Qs, Field monitoring visits for the 5 Departmental Section (Forestry, Wetlands, Environment, Lands and Physical Planning) done in Nyakabirizi, Ishaka and Central divisions	Staff salaries for 3 months paid , 1 quarterly report prepared at District H/Qs, Field monitoring visits for the 5 Departmental Section (Forestry, Wetlands, Environment, Lands and Physical Planning) done in Nyakabirizi, Ishaka and Central divisions	Staff salaries for 3 months paid , 1 quarterly report prepared at District H/Qs, Field monitoring visits for the 5 Departmental Section (Forestry, Wetlands, Environment, Lands and Physical Planning) done in Nyakabirizi, Ishaka and Central divisions	Staff salaries for 3 months paid , 1 quarterly report prepared at District H/Qs, Field monitoring visits for the 5 Departmental Section (Forestry, Wetlands, Environment, Lands and Physical Planning) done in Nyakabirizi, Ishaka and Central divisions
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# Vote:777 Bushenyi- Ishaka Municipal Council

**FY 2019/20**

*paid at the  
Municipal H/Qs for  
the financial year  
2019-2020. 1  
Annual work-plan  
and 4 quarterly  
reports prepared at  
District H/Qs. Field  
monitoring visits  
for the 5  
Departmental  
Section (Forestry,  
Wetlands,  
Environment,  
Lands and Physical  
Planning) done in  
Nyakabirizi, Ishaka  
and Central  
divisions  
Monitoring the  
usage of wetlands,  
Record keeping of  
all wetlands*

<i>Wage Rec't:</i>	32,007	24,005	<b>28,000</b>	7,000	7,000	7,000	7,000
<i>Non Wage Rec't:</i>	1,500	1,125	<b>6,000</b>	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>33,507</b>	<b>25,130</b>	<b>34,000</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>

**Output: 09 83 06Community Training in Wetland management**

# Vote:777 Bushenyi- Ishaka Municipal Council

FY 2019/20

<b>Non Standard Outputs:</b>	Three training sessions held in each of the three divisions of Ishaka, Central and Nyakabirizi on wetland restoration Training on wetland management in the three divisions of the municipality	<i>one training session held in each of the three divisions of Ishaka, Central and Nyakabirizi on wetland restorationone training session held in each of the three divisions of Ishaka, Central and Nyakabirizi on wetland restoration</i>						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,000	750	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 09 83 08Stakeholder Environmental Training and Sensitisation

<b>Non Standard Outputs:</b>	3 Environmental management committees trainedTraining environmental management committees in the three divisions	<i>1 Environmental management committees trained1 Environmental management committees trained</i>						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	3,500	2,625	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,500</b>	<b>2,625</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

# Vote:777 Bushenyi- Ishaka Municipal Council

FY 2019/20

No. of monitoring and compliance surveys undertaken			<i>4Conducting monitoring and compliance surveys undertaken4 monitoring and compliance surveys undertaken</i>	1 monitoring and compliance surveys undertaken	1 monitoring and compliance surveys undertaken	1 monitoring and compliance surveys undertaken	1 monitoring and compliance surveys undertaken
<b>Non Standard Outputs:</b>	8 Operations carried out to stop people from using wetlands for agriculture, construction, brick making, mining etc in all the divisions of the municipalityCarrying out anti wetland misuse activities in all the three municipalities	<i>2 Monthly Operations carried out to stop people from using wetlands for agriculture, construction, brick making, mining etc in all the divisions of the municipality2 Monthly Operations carried out to stop people from using wetlands for agriculture, construction, brick making, mining etc in all the divisions of the municipality</i>	<i>8 Monitoring and evaluation visits of 3 divisions on encroachment on fragile ecosystems to control abuse held.Ensuring that the wetlands, rivers and forests are not encroached on</i>	2 Monitoring and evaluation visits of 3 divisions on encroachment on fragile ecosystems to control abuse held.	2 Monitoring and evaluation visits of 3 divisions on encroachment on fragile ecosystems to control abuse held.	2 Monitoring and evaluation visits of 3 divisions on encroachment on fragile ecosystems to control abuse held.	2 Monitoring and evaluation visits of 3 divisions on encroachment on fragile ecosystems to control abuse held.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,061	3,796	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,061</b>	<b>3,796</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

## Output: 09 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY			<i>4Conducting 4 meetings to settle land disputesFour land disputes settled.</i>	One land dispute settled.	One land dispute settled.	One land dispute settled.	One land dispute settled.
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# Vote:777 Bushenyi- Ishaka Municipal Council

**FY 2019/20**

Non Standard Outputs:	Processing of 5 municipal Land titles in the three municipality divisions doneProcessing of 5 municipal land titles in the three divisions of the municipality	<i>Processing of 1 municipal Land titles in the three municipality divisions doneProcessing of 1 municipal Land titles in the three municipality divisions done</i>	<i>Land titles of Bushenyi Market, Kashenyi, Ishaka Market, Nyakabirizi market and Kabagrame acquiredSurveying, inspecting and titling the lands</i>	Land titles of Bushenyi Market, Kashenyi, Ishaka Market, Nyakabirizi market and Kabagrame acquired	Land titles of Bushenyi Market, Kashenyi, Ishaka Market, Nyakabirizi market and Kabagrame acquired	Land titles of Bushenyi Market, Kashenyi, Ishaka Market, Nyakabirizi market and Kabagrame acquired	Land titles of Bushenyi Market, Kashenyi, Ishaka Market, Nyakabirizi market and Kabagrame acquired
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>

*Output: 09 83 11Infrastruture Planning*

# Vote:777 Bushenyi- Ishaka Municipal Council

**FY 2019/20**

**Non Standard Outputs:**

Physical Planning  
done in  
Rwemirokora cell  
in Ishaka  
divisionCarrying  
out Physical  
planning in  
Rwemirokora cell

*Physical Planning  
done in  
Rwemirokora cell  
in Ishaka  
divisionPhysical  
Planning done in  
Rwemirokora cell  
in Ishaka division*

*Developments in  
divisions and  
trading centers  
inspected, enforce  
Physical Planning  
regulations against  
abuse, 60 building  
plans approved, 4  
Sensitization  
meetings in  
Physical planning  
held and 4  
Municipal physical  
planning  
committee meetings  
held.Carry out  
Inspection visits in  
the 3 divisions.  
Approve building  
plans. Conduct  
Physical planning  
sensitization  
meetings. Conduct  
municipal physical  
planning  
committee  
meetings.*

Developments in  
divisions and  
trading centers  
inspected, enforce  
Physical Planning  
regulations against  
abuse, 15 building  
plans approved, 1  
Sensitization  
meeting in Physical  
planning held and  
1 Municipal  
physical planning  
committee meeting  
held.

Developments in  
divisions and  
trading centers  
inspected, enforce  
Physical Planning  
regulations against  
abuse, 15 building  
plans approved, 1  
Sensitization  
meeting in  
Physical planning  
held and 1  
Municipal  
physical planning  
committee meeting  
held.

Developments in  
divisions and  
trading centers  
inspected, enforce  
Physical Planning  
regulations against  
abuse, 15 building  
plans approved, 1  
Sensitization  
meeting in Physical  
planning held and  
1 Municipal  
physical planning  
committee meeting  
held.

Developments in  
divisions and  
trading centers  
inspected, enforce  
Physical Planning  
regulations against  
abuse, 15 building  
plans approved, 1  
Sensitization  
meeting in Physical  
planning held and  
1 Municipal  
physical planning  
committee meeting  
held.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,500	2,625	1,220	305	305	305	305
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,500</b>	<b>2,625</b>	<b>1,220</b>	<b>305</b>	<b>305</b>	<b>305</b>	<b>305</b>
<i>Wage Rec't:</i>	32,007	24,005	28,000	7,000	7,000	7,000	7,000
<i>Non Wage Rec't:</i>	15,561	11,671	14,220	3,555	3,555	3,555	3,555
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>47,568</b>	<b>35,676</b>	<b>42,220</b>	<b>10,555</b>	<b>10,555</b>	<b>10,555</b>	<b>10,555</b>

# Vote:777 Bushenyi- Ishaka Municipal Council

**FY 2019/20**

## Workplan 9 Community Based Services

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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#### *Programme: 10 81 Community Mobilisation and Empowerment*

#### **Class Of OutPut: Higher LG Services**

#### *Output: 10 81 02Support to Women, Youth and PWDs*

<b>Non Standard Outputs:</b>	Women and youth supported in IGAs Staff salaries paid to the 3 staff Supporting women and youth supported in IGAs Paying the staff salaries	<i>Women and youth supported in IGAs Staff salaries paid to the 3 staff Women and youth supported in IGAs Staff salaries paid to the 3 staff</i>	<i>2 trainings on YLP conducted. 4 monitoring visits conducted. 15 youths and supported. Training and monitoring youth groups. preparing and submitting requisitions for YLP funds.</i>	2trainings on YLP conducted. 1 monitoring visit conducted. 4 youths trained and supported.	1 monitoring visit conducted. 4 youths trained and supported.	1 monitoring visit conducted. 4 youths trained and supported.	1 monitoring visit conducted. 3 youths trained and supported.
<i>Wage Rec't:</i>	27,939	20,955	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,526	1,145	123,147	30,787	30,787	30,787	30,787
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>29,465</b>	<b>22,099</b>	<b>123,147</b>	<b>30,787</b>	<b>30,787</b>	<b>30,787</b>	<b>30,787</b>

#### *Output: 10 81 05Adult Learning*

No. FAL Learners Trained		<i>60Preparing invitation letters.60 FAL learners trained. Training reports prepared and filed.</i>	1515 FAL learners trained. Training reports prepared and filed.	1515 FAL learners trained. Training reports prepared and filed.	1515 FAL learners trained. Training reports prepared and filed.	1515 FAL learners trained. Training reports prepared and filed.
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# Vote:777 Bushenyi- Ishaka Municipal Council

FY 2019/20

Non Standard Outputs:	N/AN/A	N/AN/A	2 Monitoring visits conducted. Instruction materials provided.Coordinating monitoring visits and providing instruction materials.	1 Monitoring visit conducted. Instruction materials provided.	1 Monitoring visit conducted. Instruction materials provided.		
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,250	1,687	1,708	427	427	427	427
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,250	1,687	1,708	427	427	427	427

## Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:	Gender mainstreaming workshop held at the divisionsGender training workshops	Gender mainstreaming workshop held at the divisionsGender mainstreaming workshop held at the divisions	2 HIV/AIDS sensitization meetings conducted, 4 environmental protection meetings conducted. 1 printer procured.Inviting members for meetings, preparing and filing minutes for meetings. Procuring a printer.	1 HIV/AIDS sensitization meeting conducted, 1 environmental protection meeting conducted.	1 environmental protection meeting conducted. 1 printer procured.	1 HIV/AIDS sensitization meeting conducted, 1 environmental protection meeting conducted.	1 environmental protection meeting conducted.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,500	1,875	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,500	1,875	1,000	250	250	250	250

## Output: 10 81 08Children and Youth Services

# Vote:777 Bushenyi- Ishaka Municipal Council

FY 2019/20

No. of children cases ( Juveniles) handled and settled			<i>13Settling abandoned children, handling welfare cases.13 cases handled and settled in Nyakabirizi, Ishaka and Central divisions.</i>	44 cases handled and settled in Nyakabirizi, Ishaka and Central divisions.	33 cases handled and settled in Nyakabirizi, Ishaka and Central divisions.	33 cases handled and settled in Nyakabirizi, Ishaka and Central divisions.	33 cases handled and settled in Nyakabirizi, Ishaka and Central divisions.
Non Standard Outputs:	N/AN/A	NANA	<i>4Youth council meetings organizedOrganizing and attending Youth Council meetings</i>	1 Youth council meeting organized	1 Youth council meeting organized	1 Youth council meeting organized	1 Youth council meeting organized
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	1,060	265	265	265	265
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	1,060	265	265	265	265

## Output: 10 81 09Support to Youth Councils

No. of Youth councils supported			<i>4Coordinating youth councils.4 quarterly youth councils supported.</i>	11 youth council conducted	11 youth council conducted	11 youth council conducted	11 youth council conducted
Non Standard Outputs:	N/AN/A	NANA	N/AN/A				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,026	770	1,390	347	347	347	347
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,026	770	1,390	347	347	347	347

## Output: 10 81 10Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community			<i>2selecting the beneficiaries 2 people assisted.</i>	11 person assisted.	11 person assisted.
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# Vote:777 Bushenyi- Ishaka Municipal Council

**FY 2019/20**

<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A	<b>2 PWDs groups supported,4 PWDs council meetings organizedSupporting PWDs groups, Organizing PWDs council meetings</b>	2 PWDs groups supported,1 PWDs council meeting organized	1 PWDs council meeting organized	1 PWDs council meeting organized	1 PWDs council meeting organized
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	6,092	4,569	<b>3,501</b>	875	875	875	875
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,092</b>	<b>4,569</b>	<b>3,501</b>	<b>875</b>	<b>875</b>	<b>875</b>	<b>875</b>

## Output: 10 81 14Representation on Women's Councils

No. of women councils supported			<b>4Bushenyi Ishaka Municipal CouncilBushenyi Ishaka Municipal Council</b>	1Bushenyi Ishaka Municipal Council	1Bushenyi Ishaka Municipal Council	1Bushenyi Ishaka Municipal Council	1Bushenyi Ishaka Municipal Council
<b>Non Standard Outputs:</b>	NANA	NANA					
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	1,026	770	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,026</b>	<b>770</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 10 81 17Operation of the Community Based Services Department

<b>Non Standard Outputs:</b>			<b>Staff salaries paid for 12 months, monthly staff facilitation paid, Monthly coordination of CBS activities.Paying salaries and facilitation.</b>	Staff salaries paid for 3 months, monthly staff facilitation paid, Monthly coordination of CBS activities.	Staff salaries paid for 3 months, monthly staff facilitation paid, Monthly coordination of CBS activities.	Staff salaries paid for 3 months, monthly staff facilitation paid, Monthly coordination of CBS activities.	Staff salaries paid for 3 months, monthly staff facilitation paid, Monthly coordination of CBS activities.
<i>Wage Rec't:</i>	0	0	<b>40,748</b>	10,187	10,187	10,187	10,187

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<i>Non Wage Rec't:</i>	0	0	<b>6,370</b>	1,593	1,593	1,593	1,593
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>47,118</b>	<b>11,779</b>	<b>11,779</b>	<b>11,779</b>	<b>11,779</b>

## Class Of OutPut: Lower Local Services

### Output: 10 81 51Community Development Services for LLGs (LLS)

<b>Non Standard Outputs:</b>	16 Youth and 12 women projects FundedFunding youth and women projects	<b>16 Youth and 12 women projects Funded16 Youth and 12 women projects Funded</b>					
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	131,306	98,479	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>131,306</b>	<b>98,479</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	27,939	20,955	<b>40,748</b>	10,187	10,187	10,187	10,187
<i>Non Wage Rec't:</i>	146,725	110,044	<b>138,176</b>	34,544	34,544	34,544	34,544
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>174,665</b>	<b>130,998</b>	<b>178,924</b>	<b>44,731</b>	<b>44,731</b>	<b>44,731</b>	<b>44,731</b>

# Vote:777 Bushenyi- Ishaka Municipal Council

**FY 2019/20**

## Workplan 10 Planning

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 13 83 Local Government Planning Services*

**Class Of OutPut: Higher LG Services**

*Output: 13 83 01Management of the District Planning Office*

# Vote:777 Bushenyi- Ishaka Municipal Council

FY 2019/20

## Non Standard Outputs:

	Salaries for the 2 planners paid Duty facilitating allowance for the two planners Paid 2 Seminars attended in Kampala and Bunyaruguru Payin g salaries and allowances Attending seminars	<i>Salaries for the 2 planners paid Duty facilitating allowance for the two planners Paid 2 Seminars attended in Kampala and many other line ministriesSalaries for the 2 planners paid Duty facilitating allowance for the two planners Paid 2 Seminars attended in Kampala and many other line ministries</i>	<i>12 TPC meetings organized and attended, Progress quarterly PBS reports produced and submitted to MOFPED, 1 draft and final performance contract Form B produced and submitted to MOFPED, Budget conference held, Mentoring of Divisions done, Internal assessments done. 6 consultative visits with MDAs undertaken.Organi zing and attending TPC meetings, Coordinating PBS users in preparing quarterly reports, Coordinating the preparation of Draft and final performance contract and Form B, Holding the budget conference, Monitoring of divisions, Coordinating the internal assessment and holding consultative visits with MDAs</i>	3 TPC meetings organized and attended, 1 quarterly PBS report produced and submitted to MOFPED, Mentoring of Divisions done, Internal assessments done. 1 consultative visit with MDAs undertaken.	3 TPC meetings organized and attended, 1quarterly PBS report produced and submitted to MOFPED, Budget conference held, Mentoring of Divisions done, Internal assessments done. 2 consultative visits with MDAs undertaken.	3 TPC meetings organized and attended, 1quarterly PBS report produced and submitted to MOFPED, 1 draft performance contract Form B produced and submitted to MOFPED, Budget conference held, Mentoring of Divisions done, Internal assessments done. 2 consultative visits with MDAs undertaken.	3 TPC meetings organized and attended, 1quarterly PBS report produced and submitted to MOFPED, 1 final performance contract Form B produced and submitted to MOFPED, Budget conference held, Mentoring of Divisions done, Internal assessments done. 1 consultative visit with MDAs undertaken.
<b>Wage Rec't:</b>	28,186	21,139	<b>38,000</b>	9,500	9,500	9,500	9,500
<b>Non Wage Rec't:</b>	3,026	2,269	<b>12,000</b>	3,000	3,000	3,000	3,000
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0

# Vote:777 Bushenyi- Ishaka Municipal Council

## FY 2019/20

Total For KeyOutput		31,212	23,409	50,000	12,500	12,500	12,500	12,500
<b>Output: 13 83 02District Planning</b>								
No of Minutes of TPC meetings				12Municipal council H/QsMunicipal council H/Qs	3Municipal council H/Qs	3Municipal council H/Qs	3Municipal council H/Qs	3Municipal council H/Qs
No of qualified staff in the Unit				1Municipal council H/QsMunicipal council H/Qs	1Municipal council H/Qs	1Municipal council H/Qs	1Municipal council H/Qs	1Municipal council H/Qs
Non Standard Outputs:	Coordinating PBS in the departments doneCoordinating PBS in the departments	Coordinating PBS in the departments doneCoordinating PBS in the departments done						
Wage Rec't:	0	0	0		0	0	0	0
Non Wage Rec't:	6,035	4,527	0		0	0	0	0
Domestic Dev't:	0	0	0		0	0	0	0
External Financing:	0	0	0		0	0	0	0
Total For KeyOutput	6,035	4,527	0		0	0	0	0
<b>Output: 13 83 03Statistical data collection</b>								
Non Standard Outputs:	One statistical abstract compiled	One statistical abstract compiled	1 annual statistical abstract and 4 quarterly statistical abstracts prepared and submitted to UBOS done. Municipal Council strategic plan for statistics prepared,preparing and submitting annual and quarterly statistical abstract. Preparing Municipal Council strategic plan for statistics	Quarterly statistical abstract prepared and submitted. Municipal Council strategic plan for statistics prepared.	Quarterly statistical abstract prepared and submitted.	Quarterly statistical abstract prepared and submitted.	Annual and Quarterly statistical abstract prepared and submitted.	
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	2,000	500	500	500	500	500

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

## Output: 13 83 04Demographic data collection

<b>Non Standard Outputs:</b>	One Population Action Plan producedPreparation of a population Action plan	<i>One Population Action Plan producedOne Population Action Plan produced</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 13 83 05Project Formulation

<b>Non Standard Outputs:</b>		<i>20 Projects formulated and appraised to confirm their Relevance and feasibility in Nyakabirizi, Ishaka and Central divisions.Conducting coordination visits to appraise projects confirming their relevancy and feasibility.</i>	5 Projects formulated and appraised to confirm their Relevance and feasibility in Nyakabirizi, Ishaka and Central divisions.	5 Projects formulated and appraised to confirm their Relevance and feasibility in Nyakabirizi, Ishaka and Central divisions.	5 Projects formulated and appraised to confirm their Relevance and feasibility in Nyakabirizi, Ishaka and Central divisions.	5 Projects formulated and appraised to confirm their Relevance and feasibility in Nyakabirizi, Ishaka and Central divisions.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,163	541	541	541
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,163</b>	<b>541</b>	<b>541</b>	<b>541</b>

## Output: 13 83 06Development Planning



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## Non Standard Outputs:

Review of the municipal development plan done	Review of the municipal development plan done	<i>Review of the municipal development plan done</i>	<i>Staff from 9 Sectors supported in Planning, budgeting and reporting. Staff from 3 LLGs supported in Planning, budgeting and reporting. Location: Municipal H/Q, Nyakabirizi, Central and Ishaka Divisions. Municipal 5-year development plan 2020/2021-2014/2025 compiled. Supporting Staff from 9 Sectors in Planning, budgeting and reporting. Supporting Staff from 3 LLGs in Planning, budgeting and reporting. Location: Municipal H/Q, Nyakabirizi, Central and Ishaka Divisions. Collecting, analyzing , appraising projects and compilation of the 5-year development plan 2020/2021-2014/2025</i>	Staff from 9 Sectors supported in Planning, budgeting and reporting. Staff from 3 LLGs supported in Planning, budgeting and reporting. Location: Municipal H/Q, Nyakabirizi, Central and Ishaka Divisions. Municipal 5-year development plan 2020/2021-2014/2025 compiled.	Staff from 9 Sectors supported in Planning, budgeting and reporting. Staff from 3 LLGs supported in Planning, budgeting and reporting. Location: Municipal H/Q, Nyakabirizi, Central and Ishaka Divisions. Municipal 5-year development plan 2020/2021-2014/2025 compiled.	Staff from 9 Sectors supported in Planning, budgeting and reporting. Staff from 3 LLGs supported in Planning, budgeting and reporting. Location: Municipal H/Q, Nyakabirizi, Central and Ishaka Divisions.	Staff from 9 Sectors supported in Planning, budgeting and reporting. Staff from 3 LLGs supported in Planning, budgeting and reporting. Location: Municipal H/Q, Nyakabirizi, Central and Ishaka Divisions.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	6,000	4,500	2,000	500	500	500	500

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,000</b>	<b>4,500</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

## Output: 13 83 07Management Information Systems

<b>Non Standard Outputs:</b>	Expenses for recharge of modem met for 12 months. Computer repairs paid for Paying for internet services Repairing computers for planning offices	<i>Expenses for recharge of modem met for 3 months. Computer repairs paid for Computer accessories purchased Tonner refilled in the departmental cartridges</i>	<i>Internet Subscription paid for 12 Months, 2 Planning Unit Computers repaired/ serviced and their accessories procured namely Toner. Paying for monthly Internet Subscription, repairing /servicing 2 Planning Unit Computers .Monthly data for router for Planning Unit procured.Preparing requisitions,approv ing payments and procuring data.</i>	Internet Subscription paid for 3 Months, 2 Planning Unit Computers repaired/ serviced and their accessories procured namelyToner.	Internet Subscription paid for 3 Months, 2 Planning Unit Computers repaired/ serviced and their accessories procured namelyToner.	Internet Subscription paid for 3 Months, 2 Planning Unit Computers repaired/ serviced and their accessories procured namelyToner.	Internet Subscription paid for 3 Months, 2 Planning Unit Computers repaired/ serviced and their accessories procured namelyToner.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,474	1,106	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,474</b>	<b>1,106</b>	<b>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>

## Output: 13 83 08Operational Planning

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## Non Standard Outputs:

			<i>Performance of the 5 Year MDP and Annual Budget reviewed Bi Annually at Municipal H/Q and reports produced and submitted. 4 Planning meetings for preparation of Plans, Budgets and reports organised and conducted in Bushenyi-Ishaka Municipal Council. Annual and Quarterly Performance Assessment of 9 Sectors and 3 LLGs conducted using DDEG funds and reports prepared and submitted. Location of outputs: Kampala, Municipal H/Q, Ishaka, Nyakabirizi and Central divisions. Reviewing the 5 year MDP and annual budget, coordinating 4 planning meetings, preparing reports and conducting annual and quarterly DDEG assessment.</i>	Performance of the 5 Year MDP and Annual Budget reviewed Bi Annually at Municipal H/Q and reports produced and submitted. 1 Planning meeting for preparation of Plans, Budgets and reports organised and conducted in Bushenyi-Ishaka Municipal Council. Annual and Quarterly Performance Assessment of 9 Sectors and 3 LLGs conducted using DDEG funds and reports prepared and submitted. Location of outputs: Kampala, Municipal H/Q, Ishaka, Nyakabirizi and Central divisions.	Performance of the 5 Year MDP and Annual Budget reviewed Bi Annually at Municipal H/Q and reports produced and submitted. 1 Planning meeting for preparation of Plans, Budgets and reports organised and conducted in Bushenyi-Ishaka Municipal Council. Annual and Quarterly Performance Assessment of 9 Sectors and 3 LLGs conducted using DDEG funds and reports prepared and submitted. Location of outputs: Kampala, Municipal H/Q, Ishaka, Nyakabirizi and Central divisions.	Performance of the 5 Year MDP and Annual Budget reviewed Bi Annually at Municipal H/Q and reports produced and submitted. 1 Planning meeting for preparation of Plans, Budgets and reports organised and conducted in Bushenyi-Ishaka Municipal Council. Annual and Quarterly Performance Assessment of 9 Sectors and 3 LLGs conducted using DDEG funds and reports prepared and submitted. Location of outputs: Kampala, Municipal H/Q, Ishaka, Nyakabirizi and Central divisions.	Performance of the 5 Year MDP and Annual Budget reviewed Bi Annually at Municipal H/Q and reports produced and submitted. 1 Planning meeting for preparation of Plans, Budgets and reports organised and conducted in Bushenyi-Ishaka Municipal Council. Annual and Quarterly Performance Assessment of 9 Sectors and 3 LLGs conducted using DDEG funds and reports prepared and submitted. Location of outputs: Kampala, Municipal H/Q, Ishaka, Nyakabirizi and Central divisions.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,002	751	751	751	751
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	0	0	3,002	751	751	751	751
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## Output: 13 83 09Monitoring and Evaluation of Sector plans

<b>Non Standard Outputs:</b>	16 Multi-sector council projects Monitored and evaluatedMonitoring and evaluation of council project	<b>4 Multi-sector council projects Monitored and evaluated4 Multi-sector council projects Monitored and evaluated</b>	<b>1. Sector Projects and Programmes Monitored to Collect data on progress in Implementation for 20 Projects &amp; 5 Programmes. 2. Monitoring &amp; Evaluation reports Shared on progress in sector projects &amp; Programme Implementation in 4 Meetings, 4 follow up visits made on unresolved issues. Location: Municipal H/Q, Nyakabirizi, Ishaka and Central divisions. Monitoring sector projects , preparing monitoring reports and coordinating follow up visits on unresolved issues.</b>	Sector Projects and Programmes Monitored to Collect data on progress in Implementation for 20 Projects & 5 Programmes. Quarterly Monitoring & Evaluation reports Shared on progress in sector projects & Programme Implementation in 4 Meetings, 4 follow up visits made on unresolved issues. Location: Municipal H/Q, Nyakabirizi, Ishaka and Central divisions.	Sector Projects and Programmes Monitored to Collect data on progress in Implementation for 20 Projects & 5 Programmes. Quarterly Monitoring & Evaluation reports Shared on progress in sector projects & Programme Implementation in 4 Meetings, 4 follow up visits made on unresolved issues. Location: Municipal H/Q, Nyakabirizi, Ishaka and Central divisions.	Sector Projects and Programmes Monitored to Collect data on progress in Implementation for 20 Projects & 5 Programmes. Quarterly Monitoring & Evaluation reports Shared on progress in sector projects & Programme Implementation in 4 Meetings, 4 follow up visits made on unresolved issues. Location: Municipal H/Q, Nyakabirizi, Ishaka and Central divisions.	Sector Projects and Programmes Monitored to Collect data on progress in Implementation for 20 Projects & 5 Programmes. Quarterly Monitoring & Evaluation reports Shared on progress in sector projects & Programme Implementation in 4 Meetings, 4 follow up visits made on unresolved issues. Location: Municipal H/Q, Nyakabirizi, Ishaka and Central divisions.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	6,000	4,500	6,035	1,509	1,509	1,509	1,509
<b>Domestic Dev't:</b>	0	0	1,277	319	319	319	319
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,000</b>	<b>4,500</b>	<b>7,312</b>	<b>1,828</b>	<b>1,828</b>	<b>1,828</b>	<b>1,828</b>

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## Class Of OutPut: Capital Purchases

### Output: 13 83 72Administrative Capital

Non Standard Outputs:	Monitoring of council projects doneMonitoring of council projects .	Monitoring of council projects doneMonitoring of council projects done						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	1,430	1,073	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,430</b>	<b>1,073</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	28,186	21,139	38,000	9,500	9,500	9,500	9,500	9,500
<i>Non Wage Rec't:</i>	28,535	21,401	32,200	8,050	8,050	8,050	8,050	8,050
<i>Domestic Dev't:</i>	1,430	1,073	1,277	319	319	319	319	319
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>58,151</b>	<b>43,613</b>	<b>71,477</b>	<b>17,869</b>	<b>17,869</b>	<b>17,869</b>	<b>17,869</b>	<b>17,869</b>

# Vote:777 Bushenyi- Ishaka Municipal Council

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## Workplan 11 Internal Audit

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 14 82 Internal Audit Services*

**Class Of OutPut: Higher LG Services**

# Vote:777 Bushenyi- Ishaka Municipal Council

FY 2019/20

## Output: 14 82 01Management of Internal Audit Office

<b>Non Standard Outputs:</b>	Municipal books of accounts audited Municipal projects audited Audit reports made and submitted to respective destinations Preparing audit reports. Auditing the municipal books of accounts. Auditing municipal projects Payment of salary for the senior internal auditor done Payment of duty facilitating allowance don Paying the Salary for the Auditor Paying duty facilitating allowances for the auditor	<i>Municipal books of accounts audited</i> <i>Municipal projects audited</i> <i>Audit reports made and submitted to respective destinations</i> <i>Municipal books of accounts audited</i> <i>Municipal projects audited</i> <i>Audit reports made and submitted to respective destinations</i>	<i>Staff salaries for 12 months paid, 4 quarterly audit reports prepared and submitted, 24 primary schools, 6 secondary schools and 1 tertiary institution audited, 3 divisions audited and 4 health centres audited. Special investigation and value for money audits conducted. Conducting quarterly audits, preparing quarterly audit plans, preparing audit reports, advising council on internal control systems, mentoring, training and appraising staff.</i>	Staff salaries for 3 months paid, 1 quarterly audit report prepared and submitted, 24 primary schools, 6 secondary schools and 1 tertiary institution audited, 3 divisions audited and 4 health centres audited. Special investigation and value for money audits conducted.	Staff salaries for 3 months paid, 1 quarterly audit report prepared and submitted, 24 primary schools, 6 secondary schools and 1 tertiary institution audited, 3 divisions audited and 4 health centres audited. Special investigation and value for money audits conducted.	Staff salaries for 3 months paid, 1 quarterly audit report prepared and submitted, 24 primary schools, 6 secondary schools and 1 tertiary institution audited, 3 divisions audited and 4 health centres audited. Special investigation and value for money audits conducted.	Staff salaries for 3 months paid, 1 quarterly audit report prepared and submitted, 24 primary schools, 6 secondary schools and 1 tertiary institution audited, 3 divisions audited and 4 health centres audited. Special investigation and value for money audits conducted.
<b>Wage Rec't:</b>	13,591	10,194	<b>13,592</b>	3,398	3,398	3,398	3,398
<b>Non Wage Rec't:</b>	5,294	3,970	<b>5,480</b>	1,370	1,370	1,370	1,370
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>18,885</b>	<b>14,164</b>	<b>19,072</b>	<b>4,768</b>	<b>4,768</b>	<b>4,768</b>	<b>4,768</b>

## Output: 14 82 03Sector Capacity Development

<b>Non Standard Outputs:</b>	Training the staff on book keeping done Training staff on book keeping	<i>Training the staff on book keeping done</i> <i>Training the staff on book keeping done</i>					
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0



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<i>Non Wage Rec't:</i>	706	530	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>706</b>	<b>530</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 14 82 04Sector Management and Monitoring

<b>Non Standard Outputs:</b>	Municipal projects monitored Payment of duty facilitating costs doneMonitoring the municipal projects Paying duty facilitating costs	<i>Municipal projects monitored Payment of duty facilitating costs doneMunicipal projects monitored Payment of duty facilitating costs done</i>	<i>4 monitoring and evaluation visits conducted.Carrying out quarterly monitoring and evaluation field visits.</i>	1 monitoring and evaluation visit conducted.	1 monitoring and evaluation visit conducted.	1 monitoring and evaluation visit conducted.	1 monitoring and evaluation visit conducted.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,794	1,345	3,740	935	935	935	935
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,794</b>	<b>1,345</b>	<b>3,740</b>	<b>935</b>	<b>935</b>	<b>935</b>	<b>935</b>

## Class Of OutPut: Capital Purchases

### Output: 14 82 72Administrative Capital

<b>Non Standard Outputs:</b>			<i>1 Laptop computer procured.Procuring one laptop computer</i>	1 Laptop computer procured.	1 Laptop computer procured.		
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	3,500	875	875	875	875
<i>External Financing:</i>	0	0	0	0	0	0	0

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<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>875</b>	<b>875</b>	<b>875</b>	<b>875</b>
<i>Wage Rec't:</i>	13,591	10,194	<b>13,592</b>	3,398	3,398	3,398	3,398
<i>Non Wage Rec't:</i>	7,794	5,845	<b>9,220</b>	2,305	2,305	2,305	2,305
<i>Domestic Dev't:</i>	0	0	<b>3,500</b>	875	875	875	875
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>21,385</b>	<b>16,039</b>	<b>26,312</b>	<b>6,578</b>	<b>6,578</b>	<b>6,578</b>	<b>6,578</b>

# Vote:777 Bushenyi- Ishaka Municipal Council

**FY 2019/20**

## Workplan 12 Trade, Industry and Local Development

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 06 83 Commercial Services*

**Class Of OutPut: Higher LG Services**

# Vote:777 Bushenyi- Ishaka Municipal Council

FY 2019/20

## Output: 06 83 01Trade Development and Promotion Services

No of awareness radio shows participated in		<i>4Mobilizing and sensitizing the communities.4 awareness shows on radios</i>	1 awareness show on radios	1 awareness show on radios	1 awareness show on radios	1 awareness show on radios
No of businesses inspected for compliance to the law		<i>1200Inspecting businesses for compliance to the law.1200 businesses inspected for compliance to the law</i>	300 businesses inspected for compliance to the law	300 businesses inspected for compliance to the law	300 businesses inspected for compliance to the law	300 businesses inspected for compliance to the law
No of businesses issued with trade licenses		<i>1200Issuing trade licenses1200 trade licenses issued</i>			1000 trade licenses issued	200 trade licenses issued
No. of trade sensitisation meetings organised at the District/Municipal Council		<i>4Preparing invitation letters, sensitizing traders.4sensitization meetings</i>	1 sensitization meeting	1 sensitization meeting	1 sensitization meeting	1 sensitization meeting
<b>Non Standard Outputs:</b>		<i>4 monitoring visits conducted, 4 monitoring reports prepared and submitted, 4 commercial status reports prepared and submitted, 4 projects appraised.Coordinating monitoring visits preparing monitoring reports ,appraising projects.</i>	1 monitoring visit conducted ,1 monitoring report prepared and submitted, 1 commercial status report prepared and submitted, 1 project appraised.	1 monitoring visit conducted ,1 monitoring report prepared and submitted, 1 commercial status report prepared and submitted, 1 project appraised.	1 monitoring visit conducted ,1 monitoring report prepared and submitted, 1 commercial status report prepared and submitted, 1 project appraised.	1 monitoring visit conducted ,1 monitoring report prepared and submitted, 1 commercial status report prepared and submitted, 1 project appraised.
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	7,151	1,788	1,788	1,788
<b>Domestic Dev't:</b>	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>7,151</b>	<b>1,788</b>	<b>1,788</b>	<b>1,788</b>

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## Output: 06 83 02Enterprise Development Services

No of awareness radio shows participated in		4sensitizing and mobilizing the communities4 shows					
No of businesses assisted in business registration process		40Issuing certificates of recognition40 businesses assisted in registration	10 businesses assisted in registration	10 businesses assisted in registration	10 businesses assisted in registration	10 businesses assisted in registration	
No. of enterprises linked to UNBS for product quality and standards		20Linking enterprises to UNBS standards20 enterprises	5 enterprises	5 enterprises	5 enterprises	5 enterprises	
<b>Non Standard Outputs:</b>		4 stake holders meetings held, Data collected and compiled.Coordinating stakeholders meetings, carrying out field visits to collect data on commercial activities.	1 stakeholders meeting held, Data collected and compiled.	1 stakeholders meeting held, Data collected and compiled.	1 stakeholders meeting held, Data collected and compiled.	1 stakeholders meeting held, Data collected and compiled.	
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	2,257	564	564	564	564
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,257</b>	<b>564</b>	<b>564</b>	<b>564</b>	<b>564</b>
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	9,408	2,352	2,352	2,352	2,352
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>0</b>	<b>0</b>	<b>9,408</b>	<b>2,352</b>	<b>2,352</b>	<b>2,352</b>	<b>2,352</b>

N/A

**Vote:777 Bushenyi- Ishaka Municipal Council**

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