

Vote:777 Bushenyi- Ishaka Municipal Council

FY 2020/21

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 III for FY 2020/2021-2024/2025. The theme of the budget FY 2020/2021 is “Industrialization for Job Creation and Shared Prosperity”.

The Municipality is also committed to maintain the roads as shown below; ROADS FOR MARRAMING : Hajji Ziyimba - Rusiso - Nyabicerere (2.1), Butengeta- Mulindwa- nyamiiko C.O.U (1.8), St. Kagwa - Hajji Ziyimba (1.6), Kanyantama Swamp Filling (0.15), Omuruhiita -Kicwamba (1.3), Kyeitembe T/C - Kanyara (1.2), Nyakabirizi- Waitanga- Late Samuel (3), Chemequip Road (0.5), Katakondwa- Nyarushambu (1.6), Bunyarigi - Rwakatwe(1.8), Pentecostal Church - Odo - Engarama T/C (2.1), Buramba - Rwakashoma (2.3), Bushenyi P/Sch. - Kyakabirizi (0.8), St. Kagwa High School Road (0.2), Motiva Hotel – Kihangire (0.3) Katungu- Bashasha- Nyamiiko (0.6) ROADS FOR GRADING Rwenjeru – Akashushano 1 (1.1), Rwenjeru T/C – Matazyo(1), Buramba – Bwegiragye Ball Pit (1.6), Matsya – Mbuya T/C (1), Katenga – Banyanga Road (0.7), Rwenjeru – Sukukuru- Kasusano 11 (1.7), Buramba – Catholic Church – Bagarukaine Road (0.7), Nyabicerere – Kakindo (1), Omukanyansi – Kibaare A Road (0.6), Ruhandagazi Adventist Church – Fisheries (0.7), Rev. Eliab Rwampororo – Benon Miramira (0.5), Rwenjeru Play Ground Road (1.6), Omukayembe – Katwiire Road (0.5), Bazirake – Church – Kijumo (0.7), Rukindo Road – Betiina Resort (0.8), Nshekanaabo – kihesi- kibaare road (1.6), St. kagwa – omuruhiita (3), Keirere – Kamugasha – appolo road (0.6), Bashasha farm – kikundi farm (3), Hajji ziyimba- gabikye- ben byandemire (0.7) Katungu- Nyaruzinga (3) installation of 39 lines of culverts

Police- Kyeitembe Voc. Ihaama (2), Kyeitembe T/C – Kyeitembe Tech. School (1), Kashenyi – Ntaaza – Kanyantama (2), Rwibango – Katungu (1), St Kagwa – Nyabicerere – Katarimwa Swamp (1), Bassaja – Bwegiragye(1), Nyakatooma Road (1), Nyamiiko – Rwenjeru Trading Centre (2), Nyakabirizi – Kacuncu (Gravelling) (2), Katungu – Nyaruzinga (2), Butengeta – Mulindwa – Nyamiiko C .O .U (1), Kaburengye – Bussy Bee (1), Pentecostal – Odo – Engarama T/C (2), Rwtukwire – Rusiso – Rwansomoki (1), Ruhandagazi – Kakanju (1), Kihangiire – Nyakahiita (3), Kajurigo – Bushenyi P/Sch. (1), Katakondwa – Nyarushambu – Kanyantaama Swamp (1), Ishaka Division – Nyakatugunda (1), Nyakabirizi – Waitanga – Late Samuel (2), Rukindo – Betiina Road (1), Buramba – Rwakashoma (1), Omuruhiita – Kicwamba (1), Kyeitembe T/C – Kanyara (1), Kanyamaboona – Kamiira – Ruharo (2), Omuruhiita- Ruharo P/Sch. (1), Greater Church Road (1), Nshekanaabo – Kihesi – Kibaare Road (1), Rwenjeru – Matazyo (1).

To achieve the goal of the Annual Work Plan and Budget for FY 2020/2021, 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 FY2020/2021.



William Makune Abwooli

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SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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

Output: 13 81 01Operation of the Administration Department

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Non Standard Outputs:

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. Preparing payrolls, convening management meetings, participating in national days, integrating Climate change, gender and HIV/AIDS concerns in development 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 12 months paid, pension for 12 months paid, fuel procured, security guards paid, annual subscriptions paid, newspapers paid, staff facilitation paid, Organise a study tour to benchmark with some of the best OSR performing Municipalities, Organise a day session to create awareness on the OSR project among the political, technical and members of MDF for awareness creation and project ownership

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Wage Rec't:	219,776	164,832	219,776	54,944	54,944	54,944	54,944
Non Wage Rec't:	1,351,970	1,013,978	890,478	222,620	222,620	222,620	222,620
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	10,185	2,546	2,546	2,546	2,546
Total For KeyOutput	1,571,747	1,178,810	1,120,439	280,110	280,110	280,110	280,110

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Output: 13 81 02Human Resource Management Services

%age of LG establish posts filled	99Monitoring the performance of staff and filling and signing of performance appraisal forms.	9967% of LG established posts filled	9967% of LG established posts filled	9967% of LG established posts filled	9967% of LG established posts filled
	Uploading staff details onto the IPPS active and pensions payroll.				
	Processing and payment of gratuity and pensions to beneficiaries				
	Printing and distributing payrolls and payslips67% of LG established posts filled				
%age of pensioners paid by 28th of every month	100- updating and processingof the payrolls - upload100% of pensioners paid by the 28th of every month	100100% of pensioners paid by the 28th of every month	100100% of pensioners paid by the 28th of every month	100100% of pensioners paid by the 28th of every month	100100% of pensioners paid by the 28th of every month
%age of staff appraised	99Appraising staff performance.Staff meetings prepared.100% of staff appraised	99100% of staff appraised	99100% of staff appraised	99100% of staff appraised	99100% of staff appraised

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%age of staff whose salaries are paid by 28th of every month				99- updating and processing of the payrolls	99100% of staff salaries paid by 28th of every month	99100% of staff salaries paid by 28th of every month	99100% of staff salaries paid by 28th of every month	99100% of staff salaries paid by 28th of every month
				-				
				uploadinnng payment files100% of staff salaries paid by 28th of every month				
Non Standard Outputs:				Performance Reports filed on HR filesPreparing and filing performance Reports	Performance Reports filed on HR files	staff end of year party organized and break fast providedorganizin g the staff end of year party and providing breakfast for staff	N/A	staff end of year party organized and break fast provided
Wage Rec't:				0	0	0	0	0
Non Wage Rec't:				11,321	8,490	7,000	1,750	1,750
Domestic Dev't:				1,070	802	0	0	0
External Financing:				0	0	0	0	0
Total For KeyOutput				12,391	9,293	7,000	1,750	1,750
Output: 13 81 03Capacity Building for HLG								
Availability and implementation of LG capacity building policy and plan				YesYesYes	YesYes	YesYes	YesYes	YesYes
No. (and type) of capacity building sessions undertaken				1Preparing, inviting and conducting capacity building sessionsOne capacity building session undertaken	N/A	N/A	1One capacity building session undertaken	1One capacity building session undertaken

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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	<i>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>	<i>staff facilitated for career developmentfacilitating staff for career development</i>	staff facilitated for career development	staff facilitated for career development	staff facilitated for career development	staff facilitated for career development
<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>	6,817	5,113	9,369	3,123	3,123	3,123	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,817	5,113	9,369	3,123	3,123	3,123	0

Output: 13 81 04Supervision of Sub County programme implementation

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Non Standard Outputs:	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&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.</i>	<i>Divisions monitored and supported supporting and monitoring divisions</i>	Divisions monitored and supported	Divisions monitored and supported	Divisions monitored and supported	Divisions monitored and supported
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	2,000	500	500	500	500

Output: 13 81 09Payroll and Human Resource Management Systems

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Non Standard Outputs:	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	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.	payslips for 12 months printed,Printing of payslips for 12 months	payslips for 3 months printed,	payslips for 3 months printed,	payslips for 3 months printed,	payslips for 3 months printed,
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,810	2,857	3,810	952	952	952	952
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,810	2,857	3,810	952	952	952	952

Output: 13 81 11Records Management Services

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%age of staff trained in Records Management			50Updating staff records, collecting data. Collecting and delivering official mails and lettersSubject matter records for 550 employees updated and maintained at the Municipal head quarters	550Subject matter records for 550 employees updated and maintained at the Municipal head quarters	550Subject matter records for 550 employees updated and maintained at the Municipal head quarters	550Subject matter records for 550 employees updated and maintained at the Municipal head quarters	550Subject matter records for 550 employees updated and maintained at the Municipal head quarters
			- Official mails and letters collected and delivered to 3 LLGs , MDGs and the central government.	- Official mails and letters collected and delivered to 3 LLGs , MDGs and the central government.	- Official mails and letters collected and delivered to 3 LLGs , MDGs and the central government.	- Official mails and letters collected and delivered to 3 LLGs , MDGs and the central government.	- Official mails and letters collected and delivered to 3 LLGs , MDGs and the central government.
			Location; kampala, Municipal HQTRs, Ishaka, Central and Nyakabirizi divisions.	Location; kampala, Municipal HQTRs, Ishaka, Central and Nyakabirizi divisions.	Location; kampala, Municipal HQTRs, Ishaka, Central and Nyakabirizi divisions.	Location; kampala, Municipal HQTRs, Ishaka, Central and Nyakabirizi divisions.	Location; kampala, Municipal HQTRs, Ishaka, Central and Nyakabirizi divisions.
Non Standard Outputs:			Custody of archives and staff files done, updating of reference numbers doneKeeping custody of archives and staff files, updating of reference numbers	N/A	N/A	N/A	N/A
			Custody of archives and staff files done, updating of reference numbers doneCustody of archives and staff files done, updating of reference numbers done				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	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	2,000	1,500	1,000	250	250	250	250

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Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

No. of administrative buildings constructed			N/AN/A					
No. of computers, printers and sets of office furniture purchased			N/AN/A					
No. of existing administrative buildings rehabilitated			N/AN/A					
No. of motorcycles purchased			N/AN/A					
No. of solar panels purchased and installed			N/AN/A					
No. of vehicles purchased			<i>1</i> Procuring One double cabin pick up.One double cabin pick up procured	1One double cabin pick up procured	1One double cabin pick up procured	1One double cabin pick up procured	1One double cabin pick up procured	
Non Standard Outputs:			<i>Manfred compensatedCompensating Manfred</i>	Manfred compensated	Manfred compensated	Manfred compensated	Manfred compensated	
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	0	0	245,267	61,317	61,317	61,317	61,317	61,317
External Financing:	1	1	0	0	0	0	0	0
Total For KeyOutput	1	1	245,267	61,317	61,317	61,317	61,317	61,317
Wage Rec't:	219,776	164,832	219,776	54,944	54,944	54,944	54,944	54,944
Non Wage Rec't:	1,371,101	1,028,325	904,288	226,072	226,072	226,072	226,072	226,072
Domestic Dev't:	7,887	5,915	254,636	64,440	64,440	64,440	64,440	61,317
External Financing:	1	1	10,185	2,546	2,546	2,546	2,546	2,546
Total For WorkPlan	1,598,765	1,199,074	1,388,885	348,002	348,002	348,002	348,002	344,879

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Workplan 2 Finance

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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

Output: 14 81 01LG Financial Management services

Date for submitting the Annual Performance Report	2020-07-30 30/07/2020 30/07/2020	30/07/2020
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Non Standard Outputs:

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.

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.

Staff salaries for 12 months paid, workshops attended, staff allowances paid, stationery procured and supplied. Paying staff salaries, attending workshops, paying staff allowances, procuring and supplying stationery.

Staff salaries for 3 months paid, workshops attended, staff allowances paid, stationery procured and supplied.

Staff salaries for 3 months paid, workshops attended, staff allowances paid, stationery procured and supplied.

Staff salaries for 3 months paid, workshops attended, staff allowances paid, stationery procured and supplied.

Staff salaries for 3 months paid, workshops attended, staff allowances paid, stationery procured and supplied.

Wage Rec't:	115,453	86,590	115,453	28,863	28,863	28,863	28,863
Non Wage Rec't:	42,494	31,870	42,635	10,659	10,659	10,659	10,659

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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
Total For KeyOutput	157,947	118,460	158,088	39,522	39,522	39,522	39,522

Output: 14 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected			<i>97076000To be collected in Divisions of Central, Ishaka and NyakabiriziTo be collected in Divisions of Central, Ishaka and Nyakabirizi</i>	24269000To be collected in Divisions of Central, Ishaka and Nyakabirizi	24269000To be collected in Divisions of Central, Ishaka and Nyakabirizi	24269000To be collected in Divisions of Central, Ishaka and Nyakabirizi	24269000To be collected in Divisions of Central, Ishaka and Nyakabirizi
Value of LG service tax collection			<i>11225000To be collected in Divisions of Central, Ishaka and NyakabiriziTo be collected in Divisions of Central, Ishaka and Nyakabirizi</i>	2806250To be collected in Divisions of Central, Ishaka and Nyakabirizi	2806250To be collected in Divisions of Central, Ishaka and Nyakabirizi	2806250To be collected in Divisions of Central, Ishaka and Nyakabirizi	2806250To be collected in Divisions of Central, Ishaka and Nyakabirizi
Value of Other Local Revenue Collections			<i>658072000To be collected in Divisions of Central, Ishaka and NyakabiriziTo be collected in Divisions of Central, Ishaka and Nyakabirizi</i>	164518000To be collected in Divisions of Central, Ishaka and Nyakabirizi	164518000To be collected in Divisions of Central, Ishaka and Nyakabirizi	164518000To be collected in Divisions of Central, Ishaka and Nyakabirizi	164518000To be collected in Divisions of Central, Ishaka and Nyakabirizi
Non Standard Outputs:	Collection of local revenue Local revenue registers prepared Enforcement of Local Revenue defaulters done Supervision of tenderers doneCollection of local revenue Local revenue registers prepared	<i>Collection of local revenue Local revenue registers prepared Enforcement of Local Revenue defaulters done Supervision of tenderers doneCollection of local revenue Local revenue registers prepared</i>	<i>Revenue sensitization visits conducted and revenue collectors facilitated. Conduct Two (2) tax payers' community sensitization meetings to selected town centres to dialogue on OSR initiative and address fears</i>	Revenue sensitization visits conducted and revenue collectors facilitated. Conduct community sensitization meetings to dialogue on OSR, radio talk shows conducted on the OSR initiatives, annual tax payers	Revenue sensitization visits conducted and revenue collectors facilitated. Conduct community sensitization meetings to dialogue on OSR, radio talk shows conducted on the OSR initiatives, annual tax payers	Revenue sensitization visits conducted and revenue collectors facilitated. Conduct community sensitization meetings to dialogue on OSR, radio talk shows conducted on the OSR initiatives, annual tax payers	Revenue sensitization visits conducted and revenue collectors facilitated. Conduct community sensitization meetings to dialogue on OSR, radio talk shows conducted on the OSR initiatives, annual tax payers

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Enforcemrnt of Local Revenue defaulters done Supervision of tenderers done	<i>Enforcemrnt of Local Revenue defaulters done Supervision of tenderers done</i>	<i>and negative perceptions, Sensitize and educate communities through the media and hold radio talk shows and community drives on the OSR initiatives, Organise a 2 days annual tax payers exhibition to bring the citizens and Bushenyi-Ishaka leadership together to discuss progress made, challenges encountered and propose remedies to enhance citizens participation and responsiveness of the municipality to the needs of the citizens, Gazette tax registers with Uganda gazette to ensure compliance with national laws, Training of the OSR team on database management and local government financial tool, Organise monitoring visits, coaching and supervision of OSR performance enhanced projects.Sensitizing the business community on advantages of paying taxes and</i>	exhibition to bring the citizens conducted, Gazette tax registers with Uganda gazette to ensure compliance with national laws, OSR team on database management and local government financial tool trained, monitoring visits organised, OSR performance enhanced projects coached and supervised.	exhibition to bring the citizens conducted, Gazette tax registers with Uganda gazette to ensure compliance with national laws, OSR team on database management and local government financial tool trained, monitoring visits organised, OSR performance enhanced projects coached and supervised.	exhibition to bring the citizens conducted, Gazette tax registers with Uganda gazette to ensure compliance with national laws, OSR team on database management and local government financial tool trained, monitoring visits organised, OSR performance enhanced projects coached and supervised.	exhibition to bring the citizens conducted, Gazette tax registers with Uganda gazette to ensure compliance with national laws, OSR team on database management and local government financial tool trained, monitoring visits organised, OSR performance enhanced projects coached and supervised.
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			<i>paying revenue collectors.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	23,477	17,607	17,900	4,475	4,475	4,475	4,475
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	10,564	2,641	2,641	2,641	2,641
Total For KeyOutput	23,477	17,607	28,464	7,116	7,116	7,116	7,116

Output: 14 81 03Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council			<i>2020-03-31Presenting the draft budget to councilDraft budget laid in council</i>				2021-03-24Draft budget laid in council
Date of Approval of the Annual Workplan to the Council			<i>Presenting the annual work plan to councilAnnual work plan approved.</i>				
Non Standard Outputs:	Budget desk sat	Budget desk sat	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	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
Total For KeyOutput	1,000	750	1,000	250	250	250	250

Output: 14 81 04LG Expenditure management Services

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Non Standard Outputs:

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	Financial reports prepared, support supervision of all wards conducted and books of accounts prepared.	Financial reports prepared, support supervision of all wards conducted and books of accounts prepared.	Financial reports prepared, support supervision of all wards conducted and books of accounts prepared.	Financial reports prepared, support supervision of all wards conducted and books of accounts prepared.	Financial reports prepared, support supervision of all wards conducted and books of accounts prepared.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,320	4,740	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
Total For KeyOutput	6,320	4,740	6,320	1,580	1,580	1,580	1,580

Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

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

2020-08-31Final accounts submitted by 31/08/2020

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Non Standard Outputs:	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.</i>	N/A/N/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,020	6,765	7,020	1,755	1,755	1,755	1,755	1,755
<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
Total For KeyOutput	9,020	6,765	7,020	1,755	1,755	1,755	1,755	1,755

Output: 14 81 06Integrated Financial Management System

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Non Standard Outputs:	Generator fuel purchased Airtime Purchased Stationery purchased Servicing of printers, computers and other IFMS input done IFMS users faciliated to attend refresher training and supportGenerator fuel purchased Airtime Purchased Stationery purchased Servicing of printers, computers and other IFMS input done IFMS users faciliated 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 faciliated to attend refresher training and supportGenerator fuel purchased Airtime Purchased Stationery purchased Servicing of printers, computers and other IFMS input done IFMS users faciliated to attend refresher training and suppor</i>	<i>Fuel and stationery procured, workshops attended.Attending workshops, procuring stationery and fuel.</i>	Fuel and stationery procured, workshops attended.	Fuel and stationery procured, workshops attended.	Fuel and stationery procured, workshops attended.	Fuel and stationery procured, workshops attended.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	22,500	30,000	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	30,000	7,500	7,500	7,500	7,500

Vote:777 Bushenyi- Ishaka Municipal Council

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 14 81 72Administrative Capital

Non Standard Outputs:

Laptop computer for Principal Treasurer and Furniture for Finance Officer procured.Procuring laptop computer and furniture for Finance department
Laptop computer for Principal Treasurer and Furniture for Finance Officer procured.Laptop computer for Principal Treasurer and Furniture for Finance Officer procured.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	4,581	3,436	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,581	3,436	0	0	0	0	0
Wage Rec't:	115,453	86,590	115,453	28,863	28,863	28,863	28,863
Non Wage Rec't:	112,310	84,233	104,875	26,219	26,219	26,219	26,219
Domestic Dev't:	4,581	3,436	0	0	0	0	0
External Financing:	0	0	10,564	2,641	2,641	2,641	2,641
Total For WorkPlan	232,344	174,258	230,891	57,723	57,723	57,723	57,723

Vote:777 Bushenyi- Ishaka Municipal Council

FY 2020/21

Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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

Vote:777 Bushenyi- Ishaka Municipal Council

FY 2020/21

Output: 13 82 01LG Council Administration Services

Non Standard Outputs:	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 government projects done, Radio talk shows done, Mobilization of communities for government programs done, Political and staff salaries and allowances paid. 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.</i>	<i>Staff salaries for 12 months paid, stationery procured, donations paid and staff facilitation paid. Study tour held. Paying Staff salaries for 12 months, procuring stationery, donations paid and paying staff facilitation. Hold a study tour</i>	Staff salaries for 3 months paid, stationery procured, donations paid and staff facilitation paid, Study tour held.	Staff salaries for 3 months paid, stationery procured, donations paid and staff facilitation paid, Study tour held.	Staff salaries for 3 months paid, stationery procured, donations paid and staff facilitation paid, Study tour held.	Staff salaries for 3 months paid, stationery procured, donations paid and staff facilitation paid, Study tour held.
<i>Wage Rec't:</i>	52,114	39,086	<i>52,114</i>	13,029	13,029	13,029	13,029
<i>Non Wage Rec't:</i>	15,266	11,450	<i>23,466</i>	5,867	5,867	5,867	5,867
<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
Total For KeyOutput	67,380	50,535	75,580	18,895	18,895	18,895	18,895

Output: 13 82 02LG Procurement Management Services

Vote:777 Bushenyi- Ishaka Municipal Council

FY 2020/21

Non Standard Outputs:	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.	4 Contracts committee meetings conducted.Conducting 4 Contracts committee meetings.	1 Contracts committee meeting conducted.	1 Contracts committee meeting conducted.	1 Contracts committee meeting conducted.	1 Contracts committee meeting conducted.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,212	3,909	5,212	1,303	1,303	1,303	1,303
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,212	3,909	5,212	1,303	1,303	1,303	1,303

Output: 13 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	6Organizing meetings, reviewing reports and submitting them, monitoring projects and programmes12 MEC and 6 Council meetings held	33 MEC and 1 Council meetings held	33 MEC and 2 Council meetings held	33 MEC and 1 Council meetings held	33 MEC and 2 Council meetings held
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Vote:777 Bushenyi- Ishaka Municipal Council

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Non Standard Outputs:	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</i>	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	28,423	21,318	24,132	6,033	6,033	6,033	6,033
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	28,423	21,318	24,132	6,033	6,033	6,033	6,033
<i>Output: 13 82 07Standing Committees Services</i>							
Non Standard Outputs:	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.</i>	<i>Works (6), Finance (6), Social Services (6), Finance (6) and Business (6) committee meetings conducted. Ex gratia for LC1 and LCII Chairpersons paid.Conducting Works (6), Finance (6), Social Services (6), Finance (6), Business (6) and Executive (12) committee meetings Paying Ex gratia for LC1 and LCII Chairpersons.</i>	Works 1), Finance (1), Social Services (1), Finance (1) and Business (1) committee meetings conducted. Ex gratia for LC1 and LCII Chairpersons paid.	Works (2), Finance(2), Social Services (2), Finance (2) and Business (2) committee meetings conducted. Ex gratia for LC1 and LCII Chairpersons paid.	Works 1), Finance (1), Social Services (1), Finance (1) and Business (1) committee meetings conducted. Ex gratia for LC1 and LCII Chairpersons paid.	Works (2), Finance (2), Social Services (2) and Business (2) committee meetings conducted. Ex gratia for LC1 and LCII Chairpersons paid.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	146,923	110,192	145,405	36,351	36,351	36,351	36,351
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	146,923	110,192	145,405	36,351	36,351	36,351	36,351
<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>	195,824	146,868	198,215	49,554	49,554	49,554	49,554
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	247,938	185,954	250,329	62,582	62,582	62,582	62,582

Vote:777 Bushenyi- Ishaka Municipal Council

FY 2020/21

Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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:

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

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

staff salaries paid for 12 months, farmers advised, OWC/NAADS inputs monitored and verified, motorcycles maintained and repaired, livestock inspected and vaccinated, demonstration gardens maintained, office stationery procured, work plans budgets and reports submitted to the mother ministrypayment of staff salaries, advising farmers, monitoring and verification of OWC/NAADS inputs,repairing of motorcycles and maintenance, meat inspection and livestock vaccination, procurement of office stationery,

staff salaries paid for 3 months, farmers advised, OWC/NAADS inputs monitored and verified, motorcycles maintained and repaired, livestock inspected and vaccinated, demonstration gardens maintained, office stationery procured, work plans budgets and reports submitted to the mother ministry

staff salaries paid for 3 months, farmers advised, OWC/NAADS inputs monitored and verified, motorcycles maintained and repaired, livestock inspected and vaccinated, demonstration gardens maintained, office stationery procured, work plans budgets and reports submitted to the mother ministry

staff salaries paid for 3 months, farmers advised, OWC/NAADS inputs monitored and verified, motorcycles maintained and repaired, livestock inspected and vaccinated, demonstration gardens maintained, office stationery procured, work plans budgets and reports submitted to the mother ministry

staff salaries paid for 3 months, farmers advised, OWC/NAADS inputs monitored and verified, motorcycles maintained and repaired, livestock inspected and vaccinated, demonstration gardens maintained, office stationery procured, work plans budgets and reports submitted to the mother ministry

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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 training farmers,	<i>addition, and marketing along the value chain collected, analyzed and shared, f</i>	<i>maintenance of demonstration gardens, parasites, pests and diseases control</i>
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	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						
Wage Rec't:	48,825	36,619	48,825	12,206	12,206	12,206	12,206
Non Wage Rec't:	34,172	25,629	32,321	8,080	8,080	8,080	8,080
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	82,997	62,248	81,146	20,286	20,286	20,286	20,286

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

Non Standard Outputs:	staff facilitation for 12 months paidpreparation for monthly requisitions	staff facilitation for 3 months paidstaff facilitation for 3 months paid	quarterly staff facilitation paid paying staff facilitation	quarterly staff facilitation paid	quarterly staff facilitation paid	quarterly staff facilitation paid	quarterly staff facilitation paid
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,546	2,660	3,546	887	887	887	887
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,546	2,660	3,546	887	887	887	887

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

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FY 2020/21

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.	livestock,pests and dogs vaccinated vaccination of livestock, pets and Dogs	livestock,pests and dogs vaccinated	livestock,pests and dogs vaccinated	livestock,pests and dogs vaccinated	livestock,pests and dogs vaccinated
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,001	2,251	3,546	887	887	887	887
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,001	2,251	3,546	887	887	887	887

Output: 01 82 05Crop disease control and regulation

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.	crop pests and diseases controlled and regulated, and surveillance done	crop pests and diseases controlled and regulated, and surveillance done	crop pests and diseases controlled and regulated, and surveillance done	crop pests and diseases controlled and regulated, and surveillance done	crop pests and diseases controlled and regulated, and surveillance done
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,400	1,800	3,407	852	852	852	852
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,400	1,800	3,407	852	852	852	852

Output: 01 82 06Agriculture statistics and information

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Non Standard Outputs:	Capacity needs assessment undertaken at the Municipal HQTR & divisions, Agricultural statistics inventory compiled.Coordinating needs assessment and compiling Agricultural statistics inventory	<i>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:	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	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	2,000	1,500	0	0	0	0	0	0

Class Of OutPut: Capital Purchases

Output: 01 82 72Administrative Capital

Non Standard Outputs:			<i>A weekly livestock market established in Nyakabirizi division. establishment of a weekly livestock market in Nyakabirizi division,</i>	A weekly livestock market established in Nyakabirizi division.	A weekly livestock market established in Nyakabirizi division.	A weekly livestock market established in Nyakabirizi division.	A weekly livestock market established in Nyakabirizi division.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	18,642	4,661	4,661	4,661	4,661
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput		0	0	18,642	4,661	4,661	4,661	4,661
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.					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	19,285	14,464	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	19,285	14,464	0	0	0	0	0	0
Wage Rec't:	48,825	36,619	48,825	12,206	12,206	12,206	12,206	12,206
Non Wage Rec't:	45,120	33,840	42,820	10,705	10,705	10,705	10,705	10,705
Domestic Dev't:	19,285	14,464	18,642	4,661	4,661	4,661	4,661	4,661
External Financing:	0	0	0	0	0	0	0	0
Total For WorkPlan	113,230	84,923	110,287	27,572	27,572	27,572	27,572	27,572

Vote:777 Bushenyi- Ishaka Municipal Council

FY 2020/21

Workplan 5 Health

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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>							
Class Of OutPut: Higher LG Services							
<i>Output: 08 81 01Public Health Promotion</i>							
Non Standard Outputs:	Water bills paid, cleaning materials, uniforms and protective gears procured. Allowances for Kabagarama workers for 12 months paid.Paying for water bills, procuring cleaning materials, uniforms and protective gears and paying allowance for Kabagarama workers for 12 months.	<i>Water bills paid, cleaning materials, uniforms and protective gears procured. Allowances for Kabagarama workers for 12 months paid. Water bills paid, cleaning materials, uniforms and protective gears procured. Allowances for Kabagarama workers for 12 months paid.</i>	<i>Staff salaries paid, kabagarama workes paid, water and cleaning materials paid forpaying staff salaries, paying Kabagarama workers, procuring cleaning materials and paying for water bills.</i>	Staff salaries for 3 months paid, kabagarama workers paid, water and cleaning materials paid for	Staff salaries for 3 months paid, kabagarama workers paid, water and cleaning materials paid for	Staff salaries for 3 months paid, kabagarama workers paid, water and cleaning materials paid for	Staff salaries for 3 months paid, kabagarama workers paid, water and cleaning materials paid for
<i>Wage Rec't:</i>	0	0	582,795	145,699	145,699	145,699	145,699
<i>Non Wage Rec't:</i>	18,960	14,220	16,360	4,090	4,090	4,090	4,090
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	18,960	14,220	599,155	149,789	149,789	149,789	149,789

Vote:777 Bushenyi- Ishaka Municipal Council

FY 2020/21

Class Of OutPut: Lower Local Services

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

% age of approved posts filled with qualified health workers	N/A/N/A						
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	N/A/N/A						
No and proportion of deliveries conducted in the Govt. health facilities	N/A/N/A						
No of children immunized with Pentavalent vaccine	N/A/N/A						
No of trained health related training sessions held.	4Inviting health workers, writing minutes.4 Quarterly health related trainings conducted.			11 training for health workers conducted.	11 training for health workers conducted.	11 training for health workers conducted.	11 training for health workers conducted.
Number of inpatients that visited the Govt. health facilities.	N/A/N/A						
Number of outpatients that visited the Govt. health facilities.	N/A/N/A						
Number of trained health workers in health centers	44Inviting health workers, writing minutes.4 Quarterly trainings conducted. 4 training reports			4444 health workers in health centers trained.	4444 health workers in health centers trained.	4444 health workers in health centers trained.	4444 health workers in health centers trained.
Non Standard Outputs:	N/A/N/A			N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	43,919	32,939	39,800	9,950	9,950	9,950	9,950
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	43,919	32,939	39,800	9,950	9,950	9,950	9,950

Class Of OutPut: Capital Purchases

Vote:777 Bushenyi- Ishaka Municipal Council

FY 2020/21

Output: 08 81 84 Theatre Construction and Rehabilitation

No of theatres constructed			N/AN/A					
No of theatres rehabilitated			N/AN/A					
Non Standard Outputs:			Septic tank and walk way constructed, a two in one staff house at Kashenyi HC II. Constructing Septic tank and walk way and a two in one staff house at Kashenyi HC II.	Septic tank and walk way constructed, a two in one staff house at Kashenyi HC II.	Septic tank and walk way constructed, a two in one staff house at Kashenyi HC II.	Septic tank and walk way constructed, a two in one staff house at Kashenyi HC II.	Septic tank and walk way constructed, a two in one staff house at Kashenyi HC II.	
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	0	0	18,743	6,248	6,248	6,248	6,248	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	18,743	6,248	6,248	6,248	6,248	0

Vote:777 Bushenyi- Ishaka Municipal Council

FY 2020/21

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	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.</i>	<i>Health facilities supervised quarterly, staff facilitation paid.Compound maintained, stationery procured.Supervising health facilities and paying staff facilitation maintaining the compound and procuring stationery</i>	Health facilities supervised quarterly, staff facilitation paid.Compound maintained, stationery procured.	Health facilities supervised quarterly, staff facilitation paid.Compound maintained, stationery procured.	Health facilities supervised quarterly, staff facilitation paid.Compound maintained, stationery procured.	Health facilities supervised quarterly, staff facilitation paid.Compound maintained, stationery procured.
Wage Rec't:	525,037	393,778	0	0	0	0	0
Non Wage Rec't:	49,872	37,404	16,310	4,077	4,077	4,077	4,077
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	574,909	431,182	16,310	4,077	4,077	4,077	4,077
Wage Rec't:	525,037	393,778	582,795	145,699	145,699	145,699	145,699
Non Wage Rec't:	112,751	84,563	72,469	18,117	18,117	18,117	18,117
Domestic Dev't:	39,421	29,566	84,743	28,248	28,248	28,248	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	677,209	507,907	740,007	192,064	192,064	192,064	163,816

Vote:777 Bushenyi- Ishaka Municipal Council

FY 2020/21

Workplan 6 Education

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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: 07 81 Pre-Primary and Primary Education</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 07 81 02Primary Teaching Services</i>							
Non Standard Outputs:	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</i>	<i>salaries for teachers for 12 months paid, 5 lined stance pit latrine constructed at Rwenjeru P/S, three seater desks procured.Paying staff salaries, constructing 5 lined stance pit latrine constructed at Rwenjeru P/S and procuring three seater desks</i>	salaries for teachers for 3 months paid, 5 lined stance pit latrine constructed at Rwenjeru P/S, three seater desks procured.	salaries for teachers for 3 months paid, 5 lined stance pit latrine constructed at Rwenjeru P/S, three seater desks procured.	salaries for teachers for 3 months paid, 5 lined stance pit latrine constructed at Rwenjeru P/S, three seater desks procured.	salaries for teachers for 3 months paid, 5 lined stance pit latrine constructed at Rwenjeru P/S, three seater desks procured.
<i>Wage Rec't:</i>	1,636,098	1,227,073	1,872,338	468,084	468,084	468,084	468,084
<i>Non Wage Rec't:</i>	6,000	4,500	10,000	3,333	0	3,333	3,333
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,642,098	1,231,573	1,882,338	471,418	468,084	471,418	471,418

Vote:777 Bushenyi- Ishaka Municipal Council

FY 2020/21

Class Of OutPut: Lower Local Services

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

No. of Students passing in grade one			N/A/N/A					
No. of pupils enrolled in UPE			N/A/N/A					
No. of pupils sitting PLE			N/A/N/A					
No. of qualified primary teachers			270Maintaining all qualified teachers270 qualified teachers in 24 primary schools.	270270 qualified teachers in 24 primary schools.	270270 qualified teachers in 24 primary schools.	270270 qualified teachers in 24 primary schools.	270270 qualified teachers in 24 primary schools.	
No. of student drop-outs			N/A/N/A					
No. of teachers paid salaries			270Paying salaries for 270 teachers paid salaries for 12 months.	270270 teachers paid salaries for 3 months.	270270 teachers paid salaries for 3 months.	270270 teachers paid salaries for 3 months.	270270 teachers paid salaries for 3 months.	
Non Standard Outputs:	Co-curricular activities facilitatedFacilitating Co-curricular activities	UPE funds paid to 24 primary schoolsUPE funds paid to 24 primary schools	N/A/N/A	N/A	N/A	N/A	N/A	
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	134,477	89,651	183,964	61,321	0	61,321	61,321	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	134,477	89,651	183,964	61,321	0	61,321	61,321	

Vote:777 Bushenyi- Ishaka Municipal Council

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 07 81 81Latrine construction and rehabilitation

No. of latrine stances constructed			15Constructing pit latrines15 stance pit latrine constructed at Rwatukwire P/S, Irembezi P/S and Ryamabengwa P/S	1515 stance pit latrine constructed at Rwatukwire P/S, Irembezi P/S and Ryamabengwa P/S	N/A	1515 stance pit latrine constructed at Rwatukwire P/S, Irembezi P/S and Ryamabengwa P/S	1515 stance pit latrine constructed at Rwatukwire P/S, Irembezi P/S and Ryamabengwa P/S
No. of latrine stances rehabilitated			N/A/N/A				
Non Standard Outputs:			Retention of Katungu and Kaburengye P/S paidPayment of retention of for Katungu and Kaburengye P/S	Retention of Katungu and Kaburengye P/S paid	Retention of Katungu and Kaburengye P/S paid	Retention of Katungu and Kaburengye P/S paid	Retention of Katungu and Kaburengye P/S paid
<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>	70,304	52,728	102,329	25,582	25,582	25,582	25,582
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	70,304	52,728	102,329	25,582	25,582	25,582	25,582

Programme: 07 82 Secondary Education

Vote:777 Bushenyi- Ishaka Municipal Council

FY 2020/21

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	Secondary staff salaries paidPaying of secondary staff salries	Secondary staff salaries for 3 months paidSecondary staff salaries for 3 months paid	Salaries for secondary teachers paid for 12 months paid.Paying staff salaries	Salaries for secondary teachers paid for 3 months paid.	Salaries for secondary teachers paid for 3 months paid.	Salaries for secondary teachers paid for 3 months paid.	Salaries for secondary teachers paid for 3 months paid.
Wage Rec't:	2,081,271	1,560,953	2,081,271	520,318	520,318	520,318	520,318
Non Wage Rec't:	0	0	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	2,081,271	1,560,953	2,081,271	520,318	520,318	520,318	520,318

Vote:777 Bushenyi- Ishaka Municipal Council

FY 2020/21

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.	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>	00	0	800in all the 13 private and government aided schools	00
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>	1200in all the 13 private and government aided schools	1200in all the 13 private and government aided schools	1200in all the 13 private and government aided schools	1200in all the 13 private and government aided schools
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.
Non Standard Outputs:	Double cabin tyres procuredProcuring tires for double cabin	<i>Double cabin tyres procuredDouble cabin tyres procured</i>	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	213,966	142,644	<i>216,198</i>	72,066	0	72,066	72,066
<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
Total For KeyOutput	213,966	142,644	216,198	72,066	0	72,066	72,066

Programme: 07 83 Skills Development

Vote:777 Bushenyi- Ishaka Municipal Council

FY 2020/21

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

No. of students in tertiary education			500500 students500 students	500500 students	500500 students	500500 students	500500 students
No. Of tertiary education Instructors paid salaries			5656 staff56 staff	5656 staff	5656 staff	5656 staff	5656 staff
Non Standard Outputs:			N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	494,166	370,624	494,166	123,541	123,541	123,541	123,541
Non Wage Rec't:	0	0	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	494,166	370,624	494,166	123,541	123,541	123,541	123,541

Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

Non Standard Outputs:	Sector conditional grant (non wage) releasedReleasing Sector conditional grant (non wage)	Sector conditional grant (non wage) released	Sector Conditional grant Non Wage paid to Bushenyi PTCSector Conditional grant Non Wage paid to Bushenyi PTC	Sector Conditional grant Non Wage for paid to Bushenyi PTC	N/A	Sector Conditional grant Non Wage for paid to Bushenyi PTC	Sector Conditional grant Non Wage for paid to Bushenyi PTC
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	434,652	289,768	434,652	144,884	0	144,884	144,884
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	434,652	289,768	434,652	144,884	0	144,884	144,884

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

Vote:777 Bushenyi- Ishaka Municipal Council

FY 2020/21

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

Non Standard Outputs:	Primary exams procured and supplied to 24 primary schoolsProcuring and supplying exams to primary schools		Staff salaries for 12 months paid, P.6 promotional exams supplied, PLE exams supervised. 25 primary schools inspected.Paying staff salaries, promotional exams supplied, supervising PLE	Staff salaries for 3 months paid, P.6 promotional exams supplied, 25 primary schools inspected.	Staff salaries for 3 months paid, P.6 promotional exams supplied, PLE exams supervised. 25 primary schools inspected.	Staff salaries for 3 months paid, P.6 promotional exams supplied, 25 primary schools inspected.	Staff salaries for 3 months paid, P.6 promotional exams supplied, 25 primary schools inspected.
Wage Rec't:	0	0	43,342	10,836	10,836	10,836	10,836
Non Wage Rec't:	25,708	17,555	61,059	18,201	6,457	18,201	18,201
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	25,708	17,555	104,401	29,036	17,293	29,036	29,036

Output: 07 84 03Sports Development services

Non Standard Outputs:			Sports activities facilitated.Facilitating sports activities	Sports activities facilitated.		Sports activities facilitated.	Sports activities facilitated.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	30,000	10,000	0	10,000	10,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	30,000	10,000	0	10,000	10,000

Output: 07 84 04Sector Capacity Development

Non Standard Outputs:			One refresher course for upper primary teachers conducted.Conducting one refresher course for upper primary teachers.	One refresher course for upper primary teachers conducted.	N/A	One refresher course for upper primary teachers conducted.	One refresher course for upper primary teachers conducted.
Wage Rec't:	0	0	0	0	0	0	0

Vote:777 Bushenyi- Ishaka Municipal Council

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<i>Non Wage Rec't:</i>	0	0	10,000	3,333	0	3,333	3,333
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	10,000	3,333	0	3,333	3,333

Output: 07 84 05Education Management Services

Non Standard Outputs:	staff salaries for 12 months paid. Monitoring and inspection reports prepared.Paying staff salaries, monitoring and inspecting schools.	<i>staff salaries for 3 months paid. Monitoring and inspection reports prepared.staff salaries for 3 months paid. Monitoring and inspection reports prepared.</i>	<i>Staff facilitation paid and sector vehicle maintained.Paying staff facilitation and maintaining sector vehicle.</i>	Staff facilitation paid and sector vehicle maintained.	Staff facilitation paid and sector vehicle maintained.	Staff facilitation paid and sector vehicle maintained.	Staff facilitation paid and sector vehicle maintained.
<i>Wage Rec't:</i>	43,342	32,507	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,046	6,785	9,066	2,267	2,267	2,267	2,267
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	52,388	39,291	9,066	2,267	2,267	2,267	2,267
<i>Wage Rec't:</i>	4,254,876	3,191,157	4,491,117	1,122,779	1,122,779	1,122,779	1,122,779
<i>Non Wage Rec't:</i>	823,849	550,903	954,939	315,405	8,724	315,405	315,405
<i>Domestic Dev't:</i>	70,304	52,728	102,329	25,582	25,582	25,582	25,582
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	5,149,029	3,794,788	5,548,384	1,463,766	1,157,085	1,463,766	1,463,766

Vote:777 Bushenyi- Ishaka Municipal Council

FY 2020/21

Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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: 04 81 District, Urban and Community Access Roads

Vote:777 Bushenyi- Ishaka Municipal Council

FY 2020/21

Class Of OutPut: Higher LG Services

Output: 04 81 04Community Access Roads maintenance

Non Standard Outputs:

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.	<i>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.</i>	<i>Staff salaries for 12 months paid, electricity bills paid, staff facilitation paid. Roads supervised and monitored, district roads committee facilitated, Designs for Police-Kyeitembe (1km) and Nyamishekyera roads madePaying staff salaries, electricity bills and staff facilitation. supervising and monitoring roads, facilitating district roads committee and making designs for Police-Kyeitembe (1km) and Kyamishekyera roads</i>	Staff salaries for 3 months paid, electricity bills paid, staff facilitation paid. Roads supervised and monitored, district roads committee facilitated, Designs for Police-Kyeitembe (1km) and Nyamishekyera roads made	Staff salaries for 3 months paid, electricity bills paid, staff facilitation paid. Roads supervised and monitored, district roads committee facilitated, Designs for Police-Kyeitembe (1km) and Nyamishekyera roads made	Staff salaries for 3 months paid, electricity bills paid, staff facilitation paid. Roads supervised and monitored, district roads committee facilitated, Designs for Police-Kyeitembe (1km) and Nyamishekyera roads made	Staff salaries for 3 months paid, electricity bills paid, staff facilitation paid. Roads supervised and monitored, district roads committee facilitated, Designs for Police-Kyeitembe (1km) and Nyamishekyera roads made	Staff salaries for 3 months paid, electricity bills paid, staff facilitation paid. Roads supervised and monitored, district roads committee facilitated, Designs for Police-Kyeitembe (1km) and Nyamishekyera roads made
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Wage Rec't:	76,453	57,340	76,453	19,113	19,113	19,113	19,113
Non Wage Rec't:	22,327	16,745	101,883	25,471	25,471	25,471	25,471
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	98,780	74,085	178,336	44,584	44,584	44,584	44,584

Class Of OutPut: Lower Local Services

Vote:777 Bushenyi- Ishaka Municipal Council

FY 2020/21

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

Non Standard Outputs:	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.						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	52,820	39,615	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	52,820	39,615	0	0	0	0	0	0

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

Vote:777 Bushenyi- Ishaka Municipal Council

FY 2020/21

No. of bottlenecks cleared on community Access Roads			42 Procuring and installing culverts.42 lines of culverts procured and installed.	0Police-Kyeitembe Voc. Ihaama (2), Kyeitembe T/C – Kyeitembe Tech. School (1), Kashenyi – Ntaaza – Kanyantama (2), Rwibango – Katungu (1), St Kagwa – Nyabicerere – Katarimwa Swamp (1), Bassaja – Bwegiragye(1), Nyakatooma Road (1), Nyamiiko – Rwenjeru Trading Centre (2)	0Nyakabirizi – Kacuncu (Gravelling) (2), Katungu – Nyaruzinga (2), Butengeta – Mulindwa – Nyamiiko C .O .U (1), Kaburengye – Bussy Bee (1), Pentecostal – Odo – Engarama T/C (2), Rwatukwire – Rusiso – Rwansomoki (1), Ruhandagazi – Kakanju (1), Kihangiire – Nyakahiita (3), Kajurigo – Bushenyi P/Sch. (1), Katakondwa –	Nyarushambu – Kanyantaama Swamp (1), Ishaka Division – Nyakatugunda (1), Nyakabirizi – Waitanga – Late Samuel (2), Rukindo – Betiina Road (1), Buramba – Rwakashoma (1), Omuruhiita – Kicwamba (1), Kyeitembe T/C – Kanyara (1), Kanyamaboona – Kamiira – Ruharo (2), Omuruhiita- Ruharo P/Sch. (1	Greater Church Road (1), Nshekanaabo – Kihesi – Kibaare Road (1), Rwenjeru – Matazyo (1).
Non Standard Outputs:	N/AN/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)	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	64,600	48,450	167,400	41,850	41,850	41,850	41,850

Vote:777 Bushenyi- Ishaka Municipal Council

FY 2020/21

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	64,600	48,450	167,400	41,850	41,850	41,850	41,850

Output: 04 81 58District Roads Maintainence (URF)

Length in Km of District roads periodically maintained

23.1Maintaining roads23.1 Km of road periodically maintained

12.7Marraming: Hajji Ziyimba - Rusiso - Nyabicerere (2.1), Butengeta- Mulindwa- nyamiiko C.O.U (1.8), St. Kagwa - Hajji Ziyimba (1.6), Kanyantama Swamp Filling (0.15), Roads for grading: Rwenjeru - Akashushano 1 (1.1), Rwenjeru T/C - Matazyo(1), Buramba - Bwegiragye Ball Pit (1.6), Matsya - Mbuya T/C (1), Katenga - Banyanga Road (0.7), Rwenjeru - Sukukuru- Kasusano 11 (1.7),

9.55Murraming: Omuruhiita - Kicwamba (1.3), Kyeitembe T/C - Kanyara (1.2), Nyakabirizi- Waitanga- Late Samuel (3), Chemequip Road (0.5), Katakondwa- Nyarushambu (1.6), Bunyarigi - Rwakatwe(1.8), Pentecostal Church - Odo - Engarama T/C (2.1), Roads for grading Buramba - Catholic Church - Bagarukaine Road (0.7), Nyabicerere - Kakindo (1), Omukanyansi - Kibaare A Road (0.6), Ruhandagazi Adventist Church - Fisheries (0.7), Rev. Eliab Rwampororo - Benon Miramira (0.5)

7.8Roads for Marraming: Buramba - Rwakashoma (2.3), Bushenyi P/Sch. - Kyakabirizi (0.8), St. Kagwa High School Road (0.2)Roads for grading Rwenjeru Play Ground Road (1.6), Omukayembe - Katwiire Road (0.5), Bazirake - Church - Kijumo (0.7), Rukindo Road - Betiina Resort (0.8), Nshekanaabo - kihesi- kibaare road (1.6),

4.6Roads for marraming: Motiva Hotel - Kihangire (0.3)Katungu- Bashasha- Nyamiiko (0.6) Roads for grading St. kagwa - omuruhiita (3), Keirere - Kamugasha - appolo road (0.6), Bashasha farm - kikundi farm (3), Hajji ziyimba- gabikye- ben byandemire (0.7) Katungu- Nyaruzinga (3)

Length in Km of District roads routinely maintained

76.5Maintaining rods76.5 km routine manual maintenance of roads

Selected roads Selected roads Selected roads Selected roads

Vote:777 Bushenyi- Ishaka Municipal Council

FY 2020/21

No. of bridges maintained			N/A/N/A					
Non Standard Outputs:	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.</i>	<i>Tank hill- Nyamishekyera (0.7km) road tarmacked. Tarmac king of Tank hill- Nyamishekyera (0.7km) road.</i>	Tank hill- Nyamishekyera (0.7km) road tarmacked.	Tank hill- Nyamishekyera (0.7km) road tarmacked.	Tank hill- Nyamishekyera (0.7km) road tarmacked.	Tank hill- Nyamishekyera (0.7km) road tarmacked.	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	689,329	516,997	1,257,860	314,465	314,465	314,465	314,465	314,465
<i>Domestic Dev't:</i>	0	0	500,000	125,000	125,000	125,000	125,000	125,000
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	689,329	516,997	1,757,860	439,465	439,465	439,465	439,465	439,465

Class Of OutPut: Capital Purchases

Output: 04 81 72Administrative Capital

Non Standard Outputs:			<i>One water pump procured. One water pump procured.</i>	One water pump procured.	One water pump procured.	One water pump procured.	N/A	
<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>	0	0	3,000	1,000	1,000	1,000	1,000	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,000	1,000	1,000	1,000	1,000	0

Vote:777 Bushenyi- Ishaka Municipal Council

FY 2020/21

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.	Vehicles maintained, gaggage truck maintained.Maintaining vehicles.	2 trucks, 1 tractor,1 pick up, 1 grader, 1 motor cycle and 1 roller maintained.	2 trucks, 1 tractor,1 pick up, 1 grader, 1 motor cycle and 1 roller maintained.	2 trucks, 1 tractor,1 pick up, 1 grader, 1 motor cycle and 1 roller maintained.	2 trucks, 1 tractor,1 pick up, 1 grader, 1 motor cycle and 1 roller maintained.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	110,000	82,500	65,512	16,378	16,378	16,378	16,378
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	110,000	82,500	65,512	16,378	16,378	16,378	16,378

Programme: 04 83 Municipal Services

Class Of OutPut: Capital Purchases

Vote:777 Bushenyi- Ishaka Municipal Council

FY 2020/21

Output: 04 83 72Administrative Capital

Non Standard Outputs:	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	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 stance pit latrine constructed, renovation of toilets to create office space.Constructing 2 stance pit latrine , renovation of toilets to create office space.	2 stance pit latrine constructed, renovation of toilets to create office space.	2 stance pit latrine constructed, renovation of toilets to create office space.	2 stance pit latrine constructed, renovation of toilets to create office space.	2 stance pit latrine constructed, renovation of toilets to create office space.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	18,500	13,875	33,750	8,438	8,438	8,438	8,438
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	18,500	13,875	33,750	8,438	8,438	8,438	8,438

Output: 04 83 80Street Lighting Facilities Constructed and Rehabilitated

No of streetlights installed	12Installing street lights in Central division.Streetlights installed in Central division.	3Streetlights installed in Central division.	3Streetlights installed in Central division.	3Streetlights installed in Central division.	3Streetlights installed in Central division.
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Vote:777 Bushenyi- Ishaka Municipal Council

FY 2020/21

Non Standard Outputs:	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.</i>	N/A/N/A	N/A	N/A	N/A	N/A
<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>	22,121	16,591	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	22,121	16,591	0	0	0	0	0

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

Non Standard Outputs:	Garbage truck maintained.Maintaining the garbage truck.	<i>Garbage truck maintained.Garbage truck maintained.</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>	9,512	7,134	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,512	7,134	0	0	0	0	0
<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>	939,076	704,307	1,592,655	398,164	398,164	398,164	398,164
<i>Domestic Dev't:</i>	50,134	37,600	536,750	134,438	134,438	134,438	133,438
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,065,663	799,247	2,205,858	551,715	551,715	551,715	550,715

Vote:777 Bushenyi- Ishaka Municipal Council

FY 2020/21

Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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

Vote:777 Bushenyi- Ishaka Municipal Council

FY 2020/21

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

Non Standard Outputs:	Staff Monthly wages 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	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 12 months paid and Staff facilitation paid.Paying staff salaries and staff facilitation.	Staff Salaries for 3 months paid and Staff facilitation paid.	Staff Salaries for 3 months paid and Staff facilitation paid.	Staff Salaries for 3 months paid and Staff facilitation paid.	Staff Salaries for 3 months paid and Staff facilitation paid.
Wage Rec't:	28,000	21,000	28,000	7,000	7,000	7,000	7,000
Non Wage Rec't:	6,000	4,500	3,220	805	805	805	805
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	34,000	25,500	31,220	7,805	7,805	7,805	7,805

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

Vote:777 Bushenyi- Ishaka Municipal Council

FY 2020/21

No. of monitoring and compliance surveys undertaken			4 Conducting monitoring and compliance surveys undertaken 4 monitoring and compliance surveys undertaken	11 monitoring and compliance survey undertaken	11 monitoring and compliance survey undertaken	11 monitoring and compliance survey undertaken	11 monitoring and compliance survey undertaken
Non Standard Outputs:			N/A/N/A				
	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	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.					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	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	2,000	1,500	1,000	250	250	250	250

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

No. of new land disputes settled within FY			4 Conducting 4 meetings to settle land disputes Four land disputes settled.	1One land dispute settled.	1One land dispute settled.	1One land dispute settled.	1One land dispute settled.
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Vote:777 Bushenyi- Ishaka Municipal Council

FY 2020/21

Non Standard Outputs:	Land titles of Bushenyi Market, Kashenyi, Ishaka Market, Nyakabirizi market and Kabagrame acquired	Surveying, inspecting and titling the lands	<i>Land titles of Bushenyi Market, Kashenyi, Ishaka Market, Nyakabirizi market and Kabagrame acquired</i>	<i>Two Land titles acquired. Acquiring two land titles.</i>	N/A	N/A	N/A	Two Land titles acquired.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	1,000	250	250	250	250	250
<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
Total For KeyOutput	5,000	3,750	1,000	250	250	250	250	250

Output: 09 83 11Infrastructure Planning

Vote:777 Bushenyi- Ishaka Municipal Council

FY 2020/21

Non Standard Outputs:	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.	<i>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>	4 Physical Planning Committee meetings conducted. 12 visits on infrastructural developments conducted. Conducting 4 physical planning committee meetings. conducting field visits on infrastructural developments.	1 Physical Planning Committee meeting conducted. 3 visits on infrastructural developments conducted.	1 Physical Planning Committee meeting conducted. 3 visits on infrastructural developments conducted.	1 Physical Planning Committee meeting conducted. 3 visits on infrastructural developments conducted.	1 Physical Planning Committee meeting conducted. 3 visits on infrastructural developments conducted.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,220	915	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
Total For KeyOutput	1,220	915	2,000	500	500	500	500
<i>Wage Rec't:</i>	28,000	21,000	28,000	7,000	7,000	7,000	7,000
<i>Non Wage Rec't:</i>	14,220	10,665	7,220	1,805	1,805	1,805	1,805
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	42,220	31,665	35,220	8,805	8,805	8,805	8,805

Vote:777 Bushenyi- Ishaka Municipal Council

FY 2020/21

Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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: 10 81 Community Mobilisation and Empowerment</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 10 81 02Support to Women, Youth and PWDs</i>							
Non Standard Outputs:	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.</i>	<i>support given to income generating projects for youth group Fuel procured and motor cycle maintained.giving support to income generating projects for youth groups, procuring fuel and maintaining motor cycle.</i>	support given to income generating projects for youth group,Fuel procured and motor cycle maintained.	support given to income generating projects for youth group,Fuel procured and motor cycle maintained.	support given to income generating projects for youth group,Fuel procured and motor cycle maintained.	support given to income generating projects for youth group,Fuel procured and motor cycle maintained.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	123,147	92,361	126,509	31,627	31,627	31,627	31,627
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	123,147	92,361	126,509	31,627	31,627	31,627	31,627
<i>Output: 10 81 04Facilitation of Community Development Workers</i>							

Vote:777 Bushenyi- Ishaka Municipal Council

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Non Standard Outputs:	I printer procured, quarterly monitoring visits conducted, quarterly community meetings conducted. Preparing procurement requisition for the printer, coordinating monitoring and community meetings.	<i>1 quarterly monitoring visits conducted, 1 quarterly community meeting conducted. 1 quarterly monitoring visits conducted, 1 quarterly community meeting conducted.</i>	<i>department programs monitored</i>	department programs monitored	department programs monitored	department programs monitored	department programs monitored
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	2,939	735	735	735	735
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	0	0	2,939	735	735	735	735

Output: 10 81 05Adult Learning

No. FAL Learners Trained			<i>60Preparing invitation letters. Training of the elderlyTraining reports prepared and filed.</i>	15Training reports prepared and filed.	15Training reports prepared and filed.	15Training reports prepared and filed.	15Training reports prepared and filed.
Non Standard Outputs:	2 Monitoring visits conducted. Instruction materials provided. Coordinating monitoring visits and providing instruction materials.	<i>1 Monitoring visit conducted. Instruction materials provided.</i>		N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,708	1,281	1,574	394	394	394	394
Domestic Dev't:	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,708	1,281	1,574	394	394	394	394

Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:	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.	<i>1 HIV/AIDS sensitization meeting conducted, 1 environmental protection meeting conducted.1 environmental protection meeting conducted. 1 printer procured.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	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
Total For KeyOutput	1,000	750	0	0	0	0	0

Output: 10 81 08Children and Youth Services

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.	44 cases handled and settled in Nyakabirizi, Ishaka and Central divisions.	44 cases handled and settled in Nyakabirizi, Ishaka and Central divisions.	55 cases handled and settled in Nyakabirizi, Ishaka and Central divisions.
Non Standard Outputs:	4Youth council meetings organizedOrganizin g and attending Youth Council meetings	<i>1 Youth council meeting organized1 Youth council meeting organized</i>	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,060	795	1,061	265	265	265

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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
Total For KeyOutput	1,060	795	1,061	265	265	265	265

Output: 10 81 09Support to Youth Councils

No. of Youth councils supported			4Coordinating youth councils.4 quarterly youth councils supported.	11 quarterly youth council supported.	11 quarterly youth council supported.	11 quarterly youth council supported.	11 quarterly youth council supported.
Non Standard Outputs:	N/A	N/A		N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,390	1,042	1,260	315	315	315	315
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,390	1,042	1,260	315	315	315	315

Output: 10 81 10Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community			2selecting the beneficiaries 2 people assisted.	11 person assisted		11 person assisted	
Non Standard Outputs:	2 PWDs groups supported,4 PWDs council meetings organizedSupportin g PWDs groups, Organizing PWDs council meetings	2 PWDs groups supported,1 PWDs council meeting organized1 PWDs council meeting organized		N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,501	2,626	2,099	525	525	525	525
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,501	2,626	2,099	525	525	525	525

Output: 10 81 11Culture mainstreaming

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Non Standard Outputs:			gender mainstreaming training doneorganizing gender mainstreaming training	gender mainstreaming training done	gender mainstreaming training done	gender mainstreaming training done	gender mainstreaming training done
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	525	131	131	131	131
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	525	131	131	131	131

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

Non Standard Outputs:			Staff salaries paid for 12 months, monthly staff facilitation paid, Monthly coordination of CBS activities.Paying salaries and facilitation.	<i>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>	<i>staff salaries for 12 months paid,staff facilitation paid quarterly Quarterly dialogue meetings for Youth, women, elderly, PLWSA to document their concerns organized, report on the compliance of BIMC budget framework in gender equity requirements reviewed and discussed, Organise gender inclusive trainings for identified key stakeholders organized.paying staff salaries for 12 months , paying sataff facilitation quarterly</i>	staff salaries for 3 months paid,staff facilitation paid quarterly, Quarterly dialogue meetings for Youth, women, elderly, PLWSA to document their concerns organized, report on the compliance of BIMC budget framework in gender equity requirements reviewed and discussed, Organise gender inclusive trainings for identified key stakeholders organized.	staff salaries for 3 months paid,staff facilitation paid quarterly, Quarterly dialogue meetings for Youth, women, elderly, PLWSA to document their concerns organized, report on the compliance of BIMC budget framework in gender equity requirements reviewed and discussed, Organise gender inclusive trainings for identified key stakeholders organized.	staff salaries for 3 months paid,staff facilitation paid quarterly, Quarterly dialogue meetings for Youth, women, elderly, PLWSA to document their concerns organized, report on the compliance of BIMC budget framework in gender equity requirements reviewed and discussed, Organise gender inclusive trainings for identified key stakeholders organized.	staff salaries for 3 months paid,staff facilitation paid quarterly, Quarterly dialogue meetings for Youth, women, elderly, PLWSA to document their concerns organized, report on the compliance of BIMC budget framework in gender equity requirements reviewed and discussed, Organise gender inclusive trainings for identified key stakeholders organized.

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<i>Non Wage Rec't:</i>	6,370	4,778	5,520	1,380	1,380	1,380	1,380
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	6,175	1,544	1,544	1,544	1,544
Total For KeyOutput	47,118	35,338	52,443	13,111	13,111	13,111	13,111
<i>Wage Rec't:</i>	40,748	30,561	40,748	10,187	10,187	10,187	10,187
<i>Non Wage Rec't:</i>	138,176	103,632	141,487	35,372	35,372	35,372	35,372
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	6,175	1,544	1,544	1,544	1,544
Total For WorkPlan	178,924	134,193	188,410	47,102	47,102	47,102	47,102

Vote:777 Bushenyi- Ishaka Municipal Council

FY 2020/21

Workplan 10 Planning

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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 2020/21

Non Standard Outputs:

	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. Organizing 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, 1 quarterly PBS report produced and submitted to MOFPED, Budget conference held, Mentoring of Divisions done, Internal assessments done. 2 consultative visits with MDAs undertaken.</i>	<i>Staff salaries for 12 months paid, budget conference for FY 2021/2022 conducted, staff facilitation for 12 months paid. 12 TPC meetings conducted, lunch for TPC members paid. Paying salaries for 12 months, conducting budget conference and paying staff facilitation for 12 months. Conducting 12 TPC meetings, paying for lunch of TPC members.</i>	Staff salaries for 3 months paid, staff facilitation for 3 months paid. 3 TPC meetings conducted, lunch for TPC members paid.	Staff salaries for 3 months paid, budget conference for FY 2021/2022 conducted, staff facilitation for 3 months paid. 3 TPC meetings conducted, lunch for TPC members paid.	Staff salaries for 3 months paid, staff facilitation for 3 months paid, 3 TPC meetings conducted, lunch for TPC members paid.	Staff salaries for 3 months paid, staff facilitation for 3 months paid, 3 TPC meetings conducted, lunch for TPC members paid.
Wage Rec't:	38,000	28,500	54,000	13,500	13,500	13,500	13,500
Non Wage Rec't:	12,000	9,000	14,449	5,550	5,550	5,550	3,612
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	7,750	1,938	1,938	1,938	1,938

Vote:777 Bushenyi- Ishaka Municipal Council

FY 2020/21

Total For KeyOutput	50,000	37,500	76,199	20,987	20,987	20,987	19,050
Output: 13 83 03Statistical data collection							
Non Standard Outputs:	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	<i>Quarterly statistical abstract prepared and submitted. Municipal Council strategic plan for statistics prepared.Quarterly statistical abstract prepared and submitted.</i>	<i>Data for statistical abstract collected.Collecting data for statistical abstract</i>	Data for statistical abstract collected.	Data for statistical abstract collected.	Data for statistical abstract collected.	Data for statistical abstract collected.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	1,440	360	360	360	360
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	1,440	360	360	360	360
Output: 13 83 05Project Formulation							

Vote:777 Bushenyi- Ishaka Municipal Council

FY 2020/21

Non Standard Outputs:	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.</i>	<i>Projects appraised. Appraising projects.</i>	Projects appraised.	Projects appraised.	Projects appraised	Projects appraised.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,163	1,622	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
Total For KeyOutput	2,163	1,622	0	0	0	0	0

Output: 13 83 06Development Planning

Vote:777 Bushenyi- Ishaka Municipal Council

FY 2020/21

Non Standard Outputs:	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.</i>	<i>Participatory planning meetings conducted. Conducting participatory planning meetings.</i>	Participatory planning meetings conducted.	Participatory planning meetings conducted.	Participatory planning meetings conducted.	Participatory planning meetings conducted.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:777 Bushenyi- Ishaka Municipal Council

FY 2020/21

Total For KeyOutput	2,000	1,500	2,000	500	500	500	500
Output: 13 83 07Management Information Systems							
Non Standard Outputs:	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,approvi ng 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.</i>	<i>Data for internet procured for 12 months.Procuring data for 12 months.</i>	Data for internet procured for 3 months.	Data for internet procured for 3 months.	Data for internet procured for 3 months.	Data for internet procured for 3 months.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	1,200	300	300	300	300
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	1,200	300	300	300	300

Output: 13 83 08Operational Planning

Non Standard Outputs:	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	<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</i>	<i>Quarterly reports, BFP draft budget and final budget prepare and submitted to relevant offices. Fuel and stationery procured, PBS training conducted.Preparin</i>	Quarterly reports prepared and submitted to relevant offices. Fuel and stationery procured, PBS training conducted.	Quarterly reports and BFP prepared and submitted to relevant offices. Fuel and stationery procured, PBS training conducted.	Quarterly reports and draft budget prepared and submitted to relevant offices. Fuel and stationery procured, PBS training conducted.	Quarterly reports and Approved budget prepared and submitted to relevant offices. Fuel and stationery procured, PBS training conducted.
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<p>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.</p>	<p><i>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.</i></p>	<p><i>g Quarterly reports, BFP draft budget and final budgets. Procuring fuel and stationery, Conducting PBS training.</i></p>
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	<i>Location of outputs: Kampala, Municipal H/Q, Ishaka, Nyakabirizi and Central divisions.</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,002	2,252	16,000	4,000	4,000	4,000	4,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,002	2,252	16,000	4,000	4,000	4,000	4,000

Output: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:

1. Sector Projects and Programmes Monitored to Collect data on progress in Implementation for 20 Projects & 5 Programmes. 2. 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. Monitoring sector projects , preparing monitoring reports and coordinating follow up visits on unresolved issues.	<i>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</i>	<i>4 quarterly monitoring and evaluation visits conducted. Conducting 4 quarterly monitoring and evaluation visits.</i>	1 quarterly monitoring and evaluation visit conducted.	1 quarterly monitoring and evaluation visit conducted.	1 quarterly monitoring and evaluation visit conducted.	1 quarterly monitoring and evaluation visit conducted.
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	<i>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.</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,035	4,526	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	1,277	958	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,312	5,484	4,000	1,000	1,000	1,000	1,000

Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

Non Standard Outputs:			<i>Monitoring and supervision of projects done. Monitoring and supervision of projects.</i>	Monitoring and supervision of projects done.	Monitoring and supervision of projects done.	Monitoring and supervision of projects done. Monit	Monitoring and supervision of projects 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	9,369	3,123	3,123	3,123	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	9,369	3,123	3,123	3,123	0
<i>Wage Rec't:</i>	38,000	28,500	54,000	13,500	13,500	13,500	13,500
<i>Non Wage Rec't:</i>	32,200	24,150	39,089	11,710	11,710	11,710	9,772

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<i>Domestic Dev't:</i>	1,277	958	9,369	3,123	3,123	3,123	0
<i>External Financing:</i>	0	0	7,750	1,938	1,938	1,938	1,938
Total For WorkPlan	71,477	53,608	110,208	30,270	30,270	30,270	25,210

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Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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

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Output: 14 82 01Management of Internal Audit Office

Non Standard Outputs:	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.</i>	<i>Staff salaries for 12 months paid, staff facilitation for four quarters paid.Paying staff salaries and paying quarterly staff facilitation.</i>	Staff salaries for 3 months paid, staff facilitation for three quarters paid.	Staff salaries for 3 months paid, staff facilitation for three quarters paid.	Staff salaries for 3 months paid, staff facilitation for three quarters paid.	Staff salaries for 3 months paid, staff facilitation for three quarters paid.
Wage Rec't:	13,592	10,194	13,591	3,398	3,398	3,398	3,398
Non Wage Rec't:	5,480	4,110	3,480	870	870	870	870
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	19,072	14,304	17,071	4,268	4,268	4,268	4,268

Output: 14 82 04Sector Management and Monitoring

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Non Standard Outputs:	4 monitoring and evaluation visits conducted.Carrying out quarterly monitoring and evaluation field visits.	1 monitoring and evaluation visit conducted.1 monitoring and evaluation visit conducted.	Staff facilitation paid, quarterly internal audits conducted.Staff facilitation paid, quarterly internal audits conducted.	Staff facilitation paid, quarterly internal audits conducted.	Staff facilitation paid, quarterly internal audits conducted.	Staff facilitation paid, quarterly internal audits conducted.	Staff facilitation paid, quarterly internal audits conducted.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,740	2,805	5,740	1,435	1,435	1,435	1,435
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,740	2,805	5,740	1,435	1,435	1,435	1,435

Class Of OutPut: Capital Purchases

Output: 14 82 72Administrative Capital

Non Standard Outputs:	1 Laptop computer procured.Procuring one laptop computer	1 Laptop computer procured.					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	3,500	2,625	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,500	2,625	0	0	0	0	0
Wage Rec't:	13,592	10,194	13,591	3,398	3,398	3,398	3,398
Non Wage Rec't:	9,220	6,915	9,220	2,305	2,305	2,305	2,305
Domestic Dev't:	3,500	2,625	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	26,312	19,734	22,811	5,703	5,703	5,703	5,703

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Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 06 83 Commercial Services							
Class Of OutPut: Higher LG Services							
Output: 06 83 01Trade Development and Promotion Services							
No of awareness radio shows participated in			4Mobilizing and sensitizing the communities.4 awareness shows on radios	11 awareness show on radio	11 awareness show on radio	11 awareness show on radio	11 awareness show on radio
No of businesses inspected for compliance to the law			1200Inspecting businesses for compliance to the law.1200 businesses inspected for compliance to the law	300300 businesses inspected for compliance to the law	300300 businesses inspected for compliance to the law	300300 businesses inspected for compliance to the law	300300 businesses inspected for compliance to the law
No of businesses issued with trade licenses			Issuing trade licenses1200 trade licenses issued				
No. of trade sensitisation meetings organised at the District/Municipal Council			4Preparing invitation letters, sensitizing traders.4 trade sensitization meetings	11 trade sensitization meeting held	11 trade sensitization meeting held	11 trade sensitization meeting held	11 trade sensitization meeting held

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Non Standard Outputs:		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.</i>					
Wage Rec't:	0	0	16,038	4,010	4,010	4,010	4,010	4,010
Non Wage Rec't:	7,151	5,363	7,138	1,785	1,785	1,785	1,785	1,785
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	7,151	5,363	23,176	5,794	5,794	5,794	5,794	5,794

Output: 06 83 02Enterprise Development Services

No of awareness radio shows participated in	<i>4sensitizing and mobilizing the communities4 shows</i>	11 awareness show participated in	11 awareness show participated in	11 awareness show participated in	1 awareness show participated in
No of businesses assisted in business registration process	<i>40Issuing certificates of recognition40 businesses assisted in registration</i>	10 10 businesses assisted in registration	10 10 businesses assisted in registration	10 10 businesses assisted in registration	10 10 businesses assisted in registration
No. of enterprises linked to UNBS for product quality and standards	<i>20Linking enterprises to UNBS standards20 enterprises</i>	55 enterprises linked to UNBS for product quality and standards	55 enterprises linked to UNBS for product quality and standards	55 enterprises linked to UNBS for product quality and standards	55 enterprises linked to UNBS for product quality and standards

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Non Standard Outputs:	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.	Workshops attended in Kampala. Data collectedAttending workshops and collecting data.	Workshops attended in Kampala. Data collected	Workshops attended in Kampala. Data collected	Workshops attended in Kampala. Data collected	Workshops attended in Kampala. Data collected
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,257	1,693	5,300	1,325	1,325	1,325	1,325
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,257	1,693	5,300	1,325	1,325	1,325	1,325
<i>Wage Rec't:</i>	0	0	16,038	4,010	4,010	4,010	4,010
<i>Non Wage Rec't:</i>	9,408	7,056	12,438	3,110	3,110	3,110	3,110
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	9,408	7,056	28,476	7,119	7,119	7,119	7,119

N/A