
Vote:777 Bushenyi- Ishaka Municipal Council

FY 2021/22

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 2021/2022 is “Industrialization for inclusive growth, employment and wealth creation.” The budget will therefore focus on investment in Agro-industrialization, Infrastructure Development and Human Capital Development (Education and Health). The Municipality is committed to land titling of public lands, improving the housing conditions of health workers by completing the two in one staff house at Kashenyi HC II, Constructing a five stance VIP latrine at Bushenyi HC IV, constructing a three in one staff house at Ruharo HC II fencing of Bushenyi HC IV, construction of 20 stance VIP latrines at Rwenjeru, Kanyamabona, Bushenyi Town School and Kashenyi P/Ss, supply of furniture to primary schools, completion of Nyamishekyera-Tankhill road, procurement of a double cabin pickup for revenue mobilization and Mayor’s Office, Procurement of a physical development Plan, securing of four land titles for public lands. To achieve the goal of the Annual Work Plan and Budget for FY 2021/2022, public goods and services shall be delivered in an efficient manner as compared to the previous financial years. I am therefore calling upon all stake holders and our Development Partners to support Municipal Council in implementing this Annual Work Plan and Budget FY 2021/2022.



Tweheyo Betega David -Town Clerk

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SECTION A: Workplans for HLG

Sub-SubProgramme 1a Administration

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 District and Urban Administration

Output Class: Higher LG Services

Budget Output: 81 01Operation of the Administration Department

Non Standard Outputs:

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 ownershippaying staff salaries , pension ,consultancy services ,newspapers,staff	<i>staff salaries for 3 months paid , pension for 3 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 ownershipstaff salaries for 3 months paid , pension for 3</i>	<i>Staff salaries for twelve months paid, Newspapers, airtime, small office equipment, fuel, staff uniform procured, computers and printers maintained, support supervision to divisions carried out, subscriptions and consultancy fees paid, pension and gratuity paidPaying staff salaries,pension and gratuity, airtime, fuel, staff uniform and newspapers, providing support supervision to divisions</i>	Staff salaries for three months paid, Newspapers, airtime, small office equipment, fuel, staff uniform procured, computers and printers maintained, support supervision to divisions carried out, subscriptions and consultancy fees paid, pension and gratuity paid	Staff salaries for three months paid, Newspapers, airtime, small office equipment, fuel, staff uniform procured, computers and printers maintained, support supervision to divisions carried out, subscriptions and consultancy fees paid, pension and gratuity paid	Staff salaries for three months paid, Newspapers, airtime, small office equipment, fuel, staff uniform procured, computers and printers maintained, support supervision to divisions carried out, subscriptions and consultancy fees paid, pension and gratuity paid	Staff salaries for three months paid, Newspapers, airtime, small office equipment, fuel, staff uniform procured, computers and printers maintained, support supervision to divisions carried out, subscriptions and consultancy fees paid, pension and gratuity paid
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facilitation		<i>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</i>					
Wage Rec't:	219,776	164,832	219,770	54,942	54,942	54,942	54,942
Non Wage Rec't:	890,478	667,859	1,087,497	271,874	271,874	271,874	271,874
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	10,185	7,639	0	0	0	0	0
Total For KeyOutput	1,120,439	840,329	1,307,267	326,817	326,817	326,817	326,817

Budget Output: 81 02Human Resource Management Services

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%age of LG establish posts filled	<i>67%Monitoring the performance of staff and filling and signing of performance appraisal forms.</i>	67%67% of LG established posts filled	67%67% of LG established posts filled	67%67% of LG established posts filled	67%67% of LG established posts filled
	<i>Uploading staff details onto the IPPS active and pensions payroll.</i>				
	<i>Processing and payment of gratuity and pensions to beneficiaries</i>				
	<i>Printing and distributing payrolls and payslips67% of LG established posts filled</i>				
%age of pensioners paid by 28th of every month	<i>100%- updating and processing of the payrolls 100% of pensioners paid by the 28th of every month</i>	100%100% of pensioners paid by the 28th of every month	100%100% of pensioners paid by the 28th of every month	100%100% of pensioners paid by the 28th of every month	100%100% of pensioners paid by the 28th of every month
%age of staff appraised	<i>100%Appraising staff performance.Staff meetings prepared.100% of staff appraised</i>	100%100% of staff appraised	100%100% of staff appraised	100%100% of staff appraised	100%100% of staff appraised
%age of staff whose salaries are paid by 28th of every month	<i>100%- updating and processing of the payrolls 100% of staff salaries paid by 28th of every month</i>	100%100% of staff salaries paid by 28th of every month	100%100% of staff salaries paid by 28th of every month	100%100% of staff salaries paid by 28th of every month	100%100% of staff salaries paid by 28th of every month

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Non Standard Outputs:	staff end of year party organized and break fast providedorganizing the staff end of year party and providing breakfast for staff	N/Astaff end of year party organized and break fast provided	Staff break tea supplied, staff IDs procured, airtime purchasedProcessi ng payments for break tea, staff IDs and airtime	Staff break tea supplied, staff IDs procured, airtime purchased	Staff break tea supplied, staff IDs procured, airtime purchased	Staff break tea supplied, staff IDs procured, airtime purchased	Staff break tea supplied, staff IDs procured, airtime purchased
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,000	5,250	10,560	2,640	2,640	2,640	2,640
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,000	5,250	10,560	2,640	2,640	2,640	2,640

Budget Output: 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	1One capacity building session undertaken	1One capacity building session undertaken	1One capacity building session undertaken	1One capacity building session undertaken
Non Standard Outputs:	staff facilitated for career developmentfacilita ting staff for career development	staff facilitated for career developmentstaff facilitated for career development	Two people supported for further studiesFacilitating staff for further studies	Two people supported for further studies	Two people supported for further studies	Two people supported for further studies	Two people supported for further studies
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	9,369	9,369	10,065	3,355	3,355	3,355	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	9,369	9,369	10,065	3,355	3,355	3,355	0

Budget Output: 81 04Supervision of Sub County programme implementation

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Non Standard Outputs:	Divisions monitored and supported supporting and monitoring divisions	Divisions monitored and supported Divisions monitored and supported	Quarterly Support supervision of divisions doneProviding support supervision	Quarterly Support supervision of divisions done	Quarterly Support supervision of divisions done	Quarterly Support supervision of divisions done	Quarterly Support supervision of divisions done
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	6,000	1,500	1,500	1,500	1,500
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	6,000	1,500	1,500	1,500	1,500

Budget Output: 81 06Office Support services

Non Standard Outputs:			Double cubin pick up procured for Town Clerks OfficeProcuring Double cubin pick up	Double cubin pick up procured for Town Clerks Office	Double cubin pick up procured for Town Clerks Office	Double cubin pick up procured for Town Clerks Office	Double cubin pick up procured for Town Clerks Office
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	120,000	30,000	30,000	30,000	30,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	120,000	30,000	30,000	30,000	30,000

Budget Output: 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	payslips for 12 months printed,Printing of payslips for 12 months	payslips for 3 months printed,payslips for 3 months printed,	Office stationery procured procured, quarterly pay change reports prepared and submitted to relevant officesProcuring office stationery, preparing pay change reports	Office stationery procured procured, quarterly pay change reports prepared and submitted to relevant offices	Office stationery procured procured, quarterly pay change reports prepared and submitted to relevant offices	Office stationery procured procured, quarterly pay change reports prepared and submitted to relevant offices	Office stationery procured procured, quarterly pay change reports prepared and submitted to relevant offices
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	3,810	2,857	3,810	952	952	952	952
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,810	2,857	3,810	952	952	952	952

Budget Output: 81 11Records Management Services

%age of staff trained in Records Management			100%Training staff in records management100% of staff trained in Records Management	100%100% of staff trained in Records Management	100%100% of staff trained in Records Management	100%100% of staff trained in Records Management	100%100% of staff trained in Records Management
Non Standard Outputs:	N/A	N/A	Desktop computer, Filing cabinet, stationery and airtime procuredProcuring Laptop computer, Filing cabinet, stationery and airtime	Desktop computer, Filing cabinet, stationery and airtime procured	Desktop computer, Filing cabinet, stationery and airtime procured	Desktop computer, Filing cabinet, stationery and airtime procured	Desktop computer, Filing cabinet, stationery and airtime procured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	7,944	1,986	1,986	1,986	1,986
<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	7,944	1,986	1,986	1,986	1,986

Budget Output: 81 13Procurement Services

Non Standard Outputs:			Airtime and stationery procuredProcuring airtime and stationery	Airtime and stationery procured	Airtime and stationery procured	Airtime and stationery procured	Airtime and stationery procured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	6,344	1,586	1,586	1,586	1,586
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput		0	0	6,344	1,586	1,586	1,586	1,586
Output Class: Capital Purchases								
Budget Output: 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				1Procuring 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:		Manfred compensatedComp ensating Manfred	Manfred compensatedManfred compensated	N/AN/A				
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:	245,267	183,950	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	245,267	183,950	0	0	0	0	0	0
Wage Rec't:	219,776	164,832	219,770	54,942	54,942	54,942	54,942	54,942
Non Wage Rec't:	904,288	678,216	1,242,155	310,539	310,539	310,539	310,539	310,539
Domestic Dev't:	254,636	193,319	10,065	3,355	3,355	3,355	3,355	0
External Financing:	10,185	7,639	0	0	0	0	0	0
Total For WorkPlan	1,388,885	1,044,006	1,471,989	368,836	368,836	368,836	368,836	365,481

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Sub-SubProgramme 2 Finance

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 Financial Management and Accountability(LG)

Output Class: Higher LG Services

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Budget Output: 81 01LG Financial Management services

Date for submitting the Annual Performance Report

2021-07-30
Preparing the annual performance report
30/07/2021

2021-07-30
30/07/2021

Non Standard Outputs:

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 12 months paid, annual final accounts prepared and submitted, workshops and seminars attended, UAAU workshops attended, board of survey report prepared and submitted, airtime and stationery procured, consultancy fees paid. Paying staff salaries, preparing final accounts and board of survey reports, attending workshops, procuring airtime and stationery, paying consultancy fees.

Staff salaries for 3 months paid, annual final accounts prepared and submitted, workshops and seminars attended, UAAU workshops attended, board of survey report prepared and submitted, airtime and stationery procured, consultancy fees paid

Staff salaries for 3 months paid, annual final accounts prepared and submitted, workshops and seminars attended, UAAU workshops attended, board of survey report prepared and submitted, airtime and stationery procured, consultancy fees paid

Staff salaries for 3 months paid, annual final accounts prepared and submitted, workshops and seminars attended, UAAU workshops attended, board of survey report prepared and submitted, airtime and stationery procured, consultancy fees paid

Staff salaries for 3 months paid, annual final accounts prepared and submitted, workshops and seminars attended, UAAU workshops attended, board of survey report prepared and submitted, airtime and stationery procured, consultancy fees paid

Wage Rec't:	115,453	86,590	115,453	28,863	28,863	28,863	28,863
Non Wage Rec't:	42,635	31,976	75,256	18,814	18,814	18,814	18,814
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	158,088	118,566	190,709	47,677	47,677	47,677	47,677

Budget Output: 81 02Revenue Management and Collection Services

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Value of Hotel Tax Collected			<i>Enforcement of tax collections14,566,500 collected in Divisions of Central, Ishaka and Nyakabirizi</i>				
Value of LG service tax collection			<i>100709225Enforcement of tax collections100,709,225 collected in Divisions of Central, Ishaka and Nyakabirizi</i>	25177306.25collected in Divisions of Central, Ishaka and Nyakabirizi	25177306.25collected in Divisions of Central, Ishaka and Nyakabirizi	25177306.25collected in Divisions of Central, Ishaka and Nyakabirizi	25177306.25collected in Divisions of Central, Ishaka and Nyakabirizi
Value of Other Local Revenue Collections			<i>995185088Enforcement of tax collections995,185,088 collected in Divisions of Central, Ishaka and Nyakabirizi</i>	248796272collected in Divisions of Central, Ishaka and Nyakabirizi	248796272collected in Divisions of Central, Ishaka and Nyakabirizi	248796272collected in Divisions of Central, Ishaka and Nyakabirizi	248796272collected in Divisions of Central, Ishaka and Nyakabirizi
Non Standard Outputs:	Revenue sensitization visits conducted and revenue collectors facilitated. Conduct Two (2) tax payers' community sensitization meetings in selected town centres to dialogue on OSR initiative and address fears 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	<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 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</i>	<i>Quarterly revenue mobilization and enforcement done,bank charges paid, adverts published.Quarterly revenue mobilization and enforcement paying for bank charges and advertsadverts published.</i>	Quarterly revenue mobilization and enforcement done,bank charges paid, adverts published.	Quarterly revenue mobilization and enforcement done,bank charges paid, adverts published.	Quarterly revenue mobilization and enforcement done,bank charges paid, adverts published.	Quarterly revenue mobilization and enforcement done,bank charges paid, adverts published.

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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 paying revenue collectors.

trained, monitoring visits organised, OSR performance enhanced projects coached and supervised.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 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.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	17,900	13,425	38,000	9,500	9,500	9,500	9,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	10,564	7,923	0	0	0	0	0
Total For KeyOutput	28,464	21,348	38,000	9,500	9,500	9,500	9,500

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Budget Output: 81 03Budgeting and Planning Services

Non Standard Outputs:	N/AN/A	N/AN/A						
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	1,000	750	0	0	0	0	0	0

Budget Output: 81 04LG Expenditure management Services

Non Standard Outputs:	Financial reports prepared, support supervision of all wards conducted and books of accounts prepared.Preparing financial reports, books of accounts and provide support supervision.	<i>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>						
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,320	4,740	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	6,320	4,740	0	0	0	0	0	0

Budget Output: 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	<i>2021-08-31Preparing and submitting final accounts.Final accounts submitted by 31/08/2021</i>	2021-08-31Final accounts submitted by 31/08/2021
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Non Standard Outputs:	N/AN/A			Preparation of final accounts facilitated.Facilitating Preparation of final accounts	Preparation of final accounts facilitated.	Preparation of final accounts facilitated.	Preparation of final accounts facilitated.	Preparation of final accounts facilitated.
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	7,020	5,265	8,720	2,180	2,180	2,180	2,180	2,180
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	7,020	5,265	8,720	2,180	2,180	2,180	2,180	2,180

Budget Output: 81 06Integrated Financial Management System

Non Standard Outputs:	Fuel and stationery procured, workshops attended.Attending workshops, procuring stationery and fuel.	Fuel and stationery procured, workshops attended.Fuel and stationery procured, workshops attended.	IFMS computer and printer maintained, stationery procured, fuel for IFMS generator procured, IFMS trainings attendedServicing IFMS computer and printer , procuring stationery and fuel, attending workshops	IFMS computer and printer maintained, stationery procured, fuel for IFMS generator procured, IFMS trainings attended	IFMS computer and printer maintained, stationery procured, fuel for IFMS generator procured, IFMS trainings attended	IFMS computer and printer maintained, stationery procured, fuel for IFMS generator procured, IFMS trainings attended	IFMS computer and printer maintained, stationery procured, fuel for IFMS generator procured, IFMS trainings attended
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	30,000	22,500	30,000	7,500	7,500	7,500	7,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	30,000	7,500	7,500	7,500	7,500
Wage Rec't:	115,453	86,590	115,453	28,863	28,863	28,863	28,863
Non Wage Rec't:	104,875	78,656	151,976	37,994	37,994	37,994	37,994
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	10,564	7,923	0	0	0	0	0
Total For WorkPlan	230,891	173,169	267,429	66,857	66,857	66,857	66,857

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Sub-SubProgramme 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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>Service Area: 82 Local Statutory Bodies</i>							
Output Class: Higher LG Services							
<i>Budget Output: 82 01LG Council Administration Services</i>							
Non Standard Outputs:	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.</i>	<i>Staff salaries for 12 months paid, fuel, double cubin pick up and airtime procured for mayors officePaying of staff salaries for 12 months, procuring of fuel and airtime for mayors office</i>	Staff salaries for 3 months paid, fuel, double cubin pick up and airtime procured for mayors office quarterly.	Staff salaries for 3 months paid, fuel, double cubin pick up and airtime procured for mayors office quarterly.	Staff salaries for 3 months paid, fuel, double cubin pick up and airtime procured for mayors office quarterly.	Staff salaries for 3 months paid, fuel, double cubin pick up and airtime procured for mayors office quarterly.
<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>	23,466	17,600	72,524	18,131	18,131	18,131	18,131
<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	75,580	56,685	124,638	31,160	31,160	31,160	31,160

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Budget Output: 82 02LG Procurement Management Services

Non Standard Outputs:	4 Contracts committee meetings conducted. Conducting 4 Contracts committee meetings.	1 Contracts committee meeting conducted.1 Contracts committee meeting conducted.	12 Contracts committee meetings conducted and facilitated. Conducting and facilitating of 12 Contracts committee meetings	3 Contracts committee meetings conducted and facilitated.	3 Contracts committee meetings conducted and facilitated.	3 Contracts committee meetings conducted and facilitated.	3 Contracts committee meetings conducted and facilitated.
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

Budget Output: 82 05LG Financial Accountability

Non Standard Outputs:			Ex Gratia for division councilors paid.Paying of Ex Gratia for division councilors.	Ex Gratia for division councilors paid quarterly.	Ex Gratia for division councilors paid quarterly.	Ex Gratia for division councilors paid quarterly.	Ex Gratia for division councilors paid quarterly.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	20,832	5,208	5,208	5,208	5,208
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	20,832	5,208	5,208	5,208	5,208

Budget Output: 82 06LG Political and executive oversight

Vote:777 Bushenyi- Ishaka Municipal Council

FY 2021/22

No of minutes of Council meetings with relevant resolutions

66 Organizing and preparing of 12 MEC and 6 Council meetings Organizing meetings, reviewing reports and submitting them, monitoring projects and programmes 12 MEC and 6 Council meetings held projects and programmes monitored

3 MEC and 2 Council meetings

3 MEC and 2 Council meetings

3 MEC and 1 Council meeting

3 MEC and 1 Council meeting

Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/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>	24,132	18,099	39,745	9,936	9,936	9,936	9,936
<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	24,132	18,099	39,745	9,936	9,936	9,936	9,936

Vote:777 Bushenyi- Ishaka Municipal Council

FY 2021/22

Budget Output: 82 07Standing Committees Services

Non Standard Outputs:	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.</i>	<i>Ex Gratia for municipal councilors paid. Paying of Ex Gratia for municipal councilors.</i>	Ex Gratia for municipal councilors paid Quarterly.	Ex Gratia for municipal councilors paid Quarterly.	Ex Gratia for municipal councilors paid Quarterly.	Ex Gratia for municipal councilors paid Quarterly.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	145,405	109,054	108,960	27,240	27,240	27,240	27,240
<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	145,405	109,054	108,960	27,240	27,240	27,240	27,240
<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>	198,215	148,662	247,273	61,818	61,818	61,818	61,818
<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	250,329	187,747	299,387	74,847	74,847	74,847	74,847

Vote:777 Bushenyi- Ishaka Municipal Council

FY 2021/22

Sub-SubProgramme 4 Production and Marketing

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 Agricultural Extension Services

Output Class: Higher LG Services

Budget Output: 81 01Extension Worker Services

Non Standard Outputs:

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 ministry payment 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, maintenance of	<i>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</i>	<i>Staff salaries for two staffs paid for 12 months, Monitoring of extension services, advisory services provided to farmers in different technologies, pasture management, supervision and verification of OWC/NAADS inputs and distribution, meat inspection, farm visits and follow up visits done, maintenance of demonstration gardens, ministry consultations and submission of sector work plans and budgets and annual reports and quarterly reports to our mother ministry and seasonal agricultural data updated Staff</i>	Staff salaries for two staffs paid for 3 months, Monitoring of extension services, advisory services provided to farmers in different technologies, pasture management, supervision and verification of OWC/NAADS inputs and distribution, meat inspection, farm visits and follow up visits done, maintenance of demonstration gardens, ministry consultations and submission of sector work plans and budgets, annual and quarterly reports to our mother ministry and seasonal agricultural data updated	Staff salaries for two staffs paid for 3 months, Monitoring of extension services, advisory services provided to farmers in different technologies, pasture management, supervision and verification of OWC/NAADS inputs and distribution, meat inspection, farm visits and follow up visits done, maintenance of demonstration gardens, ministry consultations and submission of sector work plans and budgets, annual and quarterly reports to our mother ministry and seasonal agricultural data updated	Staff salaries for two staffs paid for 3 months, Monitoring of extension services, advisory services provided to farmers in different technologies, pasture management, supervision and verification of OWC/NAADS inputs and distribution, meat inspection, farm visits and follow up visits done, maintenance of demonstration gardens, ministry consultations and submission of sector work plans and budgets, annual and quarterly reports to our mother ministry and seasonal agricultural data updated	Staff salaries for two staffs paid for 3 months, Monitoring of extension services, advisory services provided to farmers in different technologies, pasture management, supervision and verification of OWC/NAADS inputs and distribution, meat inspection, farm visits and follow up visits done, maintenance of demonstration gardens, ministry consultations and submission of sector work plans and budgets, annual and quarterly reports to our mother ministry and seasonal agricultural data updated
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Vote:777 Bushenyi- Ishaka Municipal Council

FY 2021/22

	demonstration gardens, parasites, pests and diseases control	<i>maintained, office stationery procured, work plans budgets and reports submitted to the mother ministry</i>	<i>salaries for two staffs paid for 12 months Monitoring of extension services, advisory services provided to farmers in different technologies, pasture management, supervision and verification of OWC/NAADS inputs and distribution, meat inspection, farm visits and follow up visits done, maintenance of demonstration gardens, ministry consultations and submission of sector work plans and budgets and annual reports and quarterly reports to our mother ministry and agricultural seasonal data updated</i>	updated				
	Wage Rec't:	48,825	36,619	48,825	12,206	12,206	12,206	12,206
	Non Wage Rec't:	32,321	24,241	32,811	8,203	8,203	8,203	8,203
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	81,146	60,859	81,636	20,409	20,409	20,409	20,409

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

Vote:777 Bushenyi- Ishaka Municipal Council

FY 2021/22

Non Standard Outputs:	quarterly staff facilitation paid paying staff facilitation	<i>quarterly staff facilitation paid quarterly staff facilitation paid</i>	<i>Mobilization of OWC/NAADS inputs verified and distributed and supervision of daily meat inspectionMobilizin g of OWC/NAADS inputs verified and distributed and supervision of daily meat inspection</i>	Mobilization of OWC/NAADS inputs verified and distributed and supervision of daily meat inspection	Mobilization of OWC/NAADS inputs verified and distributed and supervision of daily meat inspection	Mobilization of OWC/NAADS inputs verified and distributed and supervision of daily meat inspection	Mobilization of OWC/NAADS inputs verified and distributed and supervision of daily meat inspection
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,546	2,660	2,364	591	591	591	591
<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	3,546	2,660	2,364	591	591	591	591

Output Class: Lower Local Services

Budget Output: 81 51LLG Extension Services (LLS)

Non Standard Outputs:			<i>Parish development model funds disseminatedDisse minating Parish development model funds</i>	Parish development model funds disseminated	Parish development model funds disseminated	Parish development model funds disseminated	Parish development model funds disseminated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	251,040	62,760	62,760	62,760	62,760
<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	251,040	62,760	62,760	62,760	62,760

Service Area: 82 District Production Services

Output Class: Higher LG Services

Vote:777 Bushenyi- Ishaka Municipal Council

FY 2021/22

Budget Output: 82 03Livestock Vaccination and Treatment

Non Standard Outputs:	livestock,pests and dogs vaccinated vaccination of livestock, pets and Dogs	livestock,pests and dogs vaccinated livestock,pests and dogs vaccinated	livestock vaccinatedVaccinating livestock	livestock vaccinated	livestock vaccinated	livestock vaccinated	livestock vaccinated
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,546	2,660	2,847	712	712	712	712
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	2,847	712	712	712	712

Budget Output: 82 05Crop disease control and regulation

Non Standard Outputs:	crop pests and diseases controlled and regulated, and surveillance donecrop pests and diseases, controlling and regulation of major crop pests and diseases	crop pests and diseases controlled and regulated, and surveillance donecrop pests and diseases controlled and regulated, and surveillance done	crop pests and disease surveillance visits, awareness trainings, mobile plant clinics operatedConducting crop pests and disease surveillance visits, awareness trainings, operating mobile plant clinics	crop pests and disease surveillance visits, awareness trainings, mobile plant clinics operated	crop pests and disease surveillance visits, awareness trainings, mobile plant clinics operated	crop pests and disease surveillance visits, awareness trainings, mobile plant clinics operated	crop pests and disease surveillance visits, awareness trainings, mobile plant clinics operated
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,407	2,555	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,407	2,555	4,000	1,000	1,000	1,000	1,000

Vote:777 Bushenyi- Ishaka Municipal Council

FY 2021/22

Output Class: Capital Purchases

Budget Output: 82 72Administrative Capital

Non Standard Outputs:

A weekly livestock market established in Nyakabirizi division. establishment of a weekly livestock market in Nyakabirizi division,

A weekly livestock market established in Nyakabirizi division. A weekly livestock market established in Nyakabirizi division.

A weekly livestock market created in Nyakabirizi division, Gadgets and tools for Town Agents procuredCreation of a weekly livestock market in Nyakabirizi division, procuring gadgets and tools for Town Agents

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	18,642	13,982	40,787	13,596	13,596	13,596	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	18,642	13,982	40,787	13,596	13,596	13,596	0
Wage Rec't:	48,825	36,619	48,825	12,206	12,206	12,206	12,206
Non Wage Rec't:	42,820	32,115	293,062	73,266	73,266	73,266	73,266
Domestic Dev't:	18,642	13,982	40,787	13,596	13,596	13,596	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	110,287	82,715	382,674	99,068	99,068	99,068	85,472

Vote:777 Bushenyi- Ishaka Municipal Council

FY 2021/22

Sub-SubProgramme 5 Health

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 Primary Healthcare

Output Class: Higher LG Services

Budget Output: 81 01Public Health Promotion

Non Standard Outputs:

Staff salaries paid, kabagarama workers 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 forStaff salaries for 3 months paid, kabagarama workers paid, water and cleaning materials paid for</i>	<i>Staff salaries for 12 months paid, HIV/AIDS activities coordinated, Compound maintained, Uniforms and protective gears for support staff procured, cleaning materials procured, water bills paid, Kabagarama workers paid, quarterly support supervision of PHC activities done, Medicines and medical supplies monitored, sanitation monitored, attendance to duty of health workers monitored, quarterly departmental meetings held, Office coordination with Ministry of Health done. Office stationery Staff</i>	Staff salaries for 3 months paid, HIV/AIDS activities coordinated, Compound maintained, Uniforms and protective gears for support staff procured, cleaning materials procured, water bills paid, Kabagarama workers paid, quarterly support supervision of PHC activities done, Medicines and medical supplies monitored, sanitation monitored, attendance to duty of health workers monitored, quarterly departmental meetings held, Office coordination with Ministry of Health done.	Staff salaries for 3 months paid, HIV/AIDS activities coordinated, Compound maintained, Uniforms and protective gears for support staff procured, cleaning materials procured, water bills paid, Kabagarama workers paid, quarterly support supervision of PHC activities done, Medicines and medical supplies monitored, sanitation monitored, attendance to duty of health workers monitored, quarterly departmental meetings held, Office coordination with Ministry of Health	Staff salaries for 3 months paid, HIV/AIDS activities coordinated, Compound maintained, Uniforms and protective gears for support staff procured, cleaning materials procured, water bills paid, Kabagarama workers paid, quarterly support supervision of PHC activities done, Medicines and medical supplies monitored, sanitation monitored, attendance to duty of health workers monitored, quarterly departmental meetings held, Office coordination with Ministry of Health	Staff salaries for 3 months paid, HIV/AIDS activities coordinated, Compound maintained, Uniforms and protective gears for support staff procured, cleaning materials procured, water bills paid, Kabagarama workers paid, quarterly support supervision of PHC activities done, Medicines and medical supplies monitored, sanitation monitored, attendance to duty of health workers monitored, quarterly departmental meetings held, Office coordination with Ministry of Health	Staff salaries for 3 months paid, HIV/AIDS activities coordinated, Compound maintained, Uniforms and protective gears for support staff procured, cleaning materials procured, water bills paid, Kabagarama workers paid, quarterly support supervision of PHC activities done, Medicines and medical supplies monitored, sanitation monitored, attendance to duty of health workers monitored, quarterly departmental meetings held, Office coordination with Ministry of Health
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Vote:777 Bushenyi- Ishaka Municipal Council

FY 2021/22

			<i>ProcuredPaying of Staff salaries for 12 months, coordinating of HIV/AIDS activities, maintaining Compound, procuring Uniforms and protective gears for support staff, procuring cleaning materials, paying water bills paid, paying Kabagarama workers, conducting quarterly support supervision of PHC activities, monitoring Medicines and medical supplies, monitoring sanitation and attendance to duty of health workers, holding quarterly departmental meetings, coordinating Office with Ministry of Health and procuring office stationery.</i>	done.				
Wage Rec't:	582,795	437,096	694,306	173,577	173,577	173,577	173,577	173,577
Non Wage Rec't:	16,360	12,270	45,630	11,407	11,407	11,407	11,407	11,407
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	599,155	449,366	739,936	184,984	184,984	184,984	184,984	184,984

Vote:777 Bushenyi- Ishaka Municipal Council

FY 2021/22

Output Class: Lower Local Services

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

No and proportion of deliveries conducted in the Govt. health facilities			<i>1000 Supporting delivering mothers 1000 deliveries conducted in the Govt. health facilities</i>	250 deliveries conducted in the Govt. health facilities	250 deliveries conducted in the Govt. health facilities	250 deliveries conducted in the Govt. health facilities	250 deliveries conducted in the Govt. health facilities
No of trained health related training sessions held.			<i>4 Inviting health workers, writing minutes. 4 Quarterly health related trainings conducted.</i>	11 Quarterly health related training conducted.	11 Quarterly health related training conducted.	11 Quarterly health related training conducted.	11 Quarterly health related training conducted.
Number of inpatients that visited the Govt. health facilities.			<i>1000 Recording of outpatients 1000 inpatients visited the Govt. health facilities</i>	250 Inpatients visited the Govt. health facilities	250 Inpatients visited the Govt. health facilities	250 Inpatients visited the Govt. health facilities	250 Inpatients visited the Govt. health facilities
Number of outpatients that visited the Govt. health facilities.			<i>Recording of outpatients 100,000 outpatients visited the Govt. health facilities</i>				
Number of trained health workers in health centers			<i>4 Inviting health workers, writing minutes. 4 Quarterly trainings conducted. 4 training reports</i>	11 Quarterly training conducted.	11 Quarterly training conducted.	11 Quarterly training conducted.	11 Quarterly training conducted.
Non Standard Outputs:	N/A	N/A	N/A	NA	NA	NA	NA
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	39,800	29,850	54,313	13,578	13,578	13,578	13,578
<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 Key Output	39,800	29,850	54,313	13,578	13,578	13,578	13,578

Output Class: Capital Purchases

Vote:777 Bushenyi- Ishaka Municipal Council

FY 2021/22

Budget Output: 81 72Administrative Capital

Non Standard Outputs:

Four stance VIP pit latrine with a urinal constructed at Bushenyi HC IV, Staff house at Kashenyi HC II completed, Bushenyi HC IV fenced, three in one staff house at Ruharo HC II constructedConstructing four stance VIP pit latrine with urinal at Bushenyi HC IV, Kashenyi HC II staff house completed, Bushenyi HC IV fenced, constructing three in one staff house at Ruharo HC II

Four stance VIP pit latrine with a urinal constructed at Bushenyi HC IV, Staff house at Kashenyi HC II completed, Bushenyi HC IV fenced, three in one staff house at Ruharo HC II constructed

Four stance VIP pit latrine with a urinal constructed at Bushenyi HC IV, Staff house at Kashenyi HC II completed, Bushenyi HC IV fenced, three in one staff house at Ruharo HC II constructed

Four stance VIP pit latrine with a urinal constructed at Bushenyi HC IV, Staff house at Kashenyi HC II completed, Bushenyi HC IV fenced, three in one staff house at Ruharo HC II constructed

Four stance VIP pit latrine with a urinal constructed at Bushenyi HC IV, Staff house at Kashenyi HC II completed, Bushenyi HC IV fenced, three in one staff house at Ruharo HC II constructed

<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	204,678	68,226	68,226	68,226	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	204,678	68,226	68,226	68,226	0

Budget Output: 81 81Staff Houses Construction and Rehabilitation

Non Standard Outputs:

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>	66,000	66,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	66,000	66,000	0	0	0	0	0

Budget Output: 81 84Theatre Construction and Rehabilitation

Vote:777 Bushenyi- Ishaka Municipal Council

FY 2021/22

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.	<i>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.</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	18,743	18,743	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
Total For KeyOutput	18,743	18,743	0	0	0	0	0	0	0

Vote:777 Bushenyi- Ishaka Municipal Council

FY 2021/22

Service Area: 83 Health Management and Supervision

Output Class: Higher LG Services

Budget Output: 83 01Healthcare Management Services

Non Standard Outputs:		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.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	16,310	12,232	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	16,310	12,232	0	0	0	0	0	0
<i>Wage Rec't:</i>	582,795	437,096	694,306	173,577	173,577	173,577	173,577	173,577
<i>Non Wage Rec't:</i>	72,469	54,352	99,943	24,986	24,986	24,986	24,986	24,986
<i>Domestic Dev't:</i>	84,743	84,743	204,678	68,226	68,226	68,226	68,226	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	740,007	576,191	998,927	266,788	266,788	266,788	266,788	198,562

Vote:777 Bushenyi- Ishaka Municipal Council

FY 2021/22

Sub-SubProgramme 6 Education

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 Pre-Primary and Primary Education

Output Class: Higher LG Services

Budget Output: 81 02Primary Teaching Services

Non Standard Outputs:	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.</i>	<i>Primary teachers salaries paid for twelve months, stationery and fuel procured, termly inspection of primary schools, PLE activities coordinatedPaying salaries, procuring stationery and fuel, inspecting primary schools termly, coordinating PLE activities</i>	Primary teachers salaries paid for 3 months, stationery and fuel procured, termly inspection of primary schools.	Primary teachers salaries paid for 3 months, stationery and fuel procured, termly inspection of primary schools, PLE activities coordinated,	Primary teachers salaries paid for 3 months, stationery and fuel procured, termly inspection of primary schools.	Primary teachers salaries paid for 3 months, stationery and fuel procured, termly inspection of primary schools.
Wage Rec't:	1,872,338	1,404,253	1,885,021	471,255	471,255	471,255	471,255
Non Wage Rec't:	10,000	6,667	33,661	7,880	10,000	7,890	7,892
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,882,338	1,410,920	1,918,682	479,135	481,255	479,145	479,147

Vote:777 Bushenyi- Ishaka Municipal Council

FY 2021/22

Output Class: Lower Local Services

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

No. of Students passing in grade one			N/AN/A					
No. of pupils enrolled in UPE			N/AN/A					
No. of pupils sitting PLE			N/AN/A					
No. of qualified primary teachers			270Maintaining all qualified teachers270 qualified teachers in 24 primary schools.	270 qualified teachers in 24 primary schools.	270 qualified teachers in 24 primary schools.	270 qualified teachers in 24 primary schools.	270 qualified teachers in 24 primary schools.	
No. of student drop-outs			N/AN/A					
No. of teachers paid salaries			270Paying salaries for 270 teachers270 teachers paid salaries for 12 months.	270 teachers paid salaries for 3 months.	270 teachers paid salaries for 3 months.	270 teachers paid salaries for 3 months.	270 teachers paid salaries for 3 months.	
Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A	N/A	N/A	N/A	N/A	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	183,964	122,643	183,964	45,991	45,991	45,991	45,991	45,991
<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	183,964	122,643	183,964	45,991	45,991	45,991	45,991	45,991

Output Class: Capital Purchases

Vote:777 Bushenyi- Ishaka Municipal Council

FY 2021/22

Budget Output: 81 81Latrine construction and rehabilitation

No. of latrine stances constructed			20Constructing of 20 stance pit latrines Bushenyi town School, Irembezi P/S ,Kashenyi P/S and Ryamabengwa P/S20 stance pit latrine constructed at Bushenyi town School, Irembezi P/S ,Kashenyi P/S and Ryamabengwa P/S.	20 stance pit latrine constructed at Bushenyi town School, Irembezi P/S ,Kashenyi P/S and Ryamabengwa P/S.	20 stance pit latrine constructed at Bushenyi town School, Irembezi P/S ,Kashenyi P/S and Ryamabengwa P/S.	20 stance pit latrine constructed at Bushenyi town School, Irembezi P/S ,Kashenyi 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 paidRetention of Katungu and Kaburengye P/S paid	Project sites monitored and supervised Monitoring and supervision pf Project sites	Project sites monitored and supervised quarterly	Project sites monitored and supervised quarterly	Project sites monitored and supervised quarterly
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	102,329	76,746	134,989	33,747	33,747	33,747
External Financing:	0	0	0	0	0	0
Total For KeyOutput	102,329	76,746	134,989	33,747	33,747	33,747

Budget Output: 81 83Provision of furniture to primary schools

No. of primary schools receiving furniture			4Procuring and supply of furniture to 4 schools receiving furniturefurniture schools procured and supplied receiving School	1furniture schools procured and supplied	1furniture schools procured and supplied	2furniture schools procured and supplied
Non Standard Outputs:			N/A/N/A	N/A	N/A	N/A

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<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	10,039	2,510	2,510	2,510	2,510
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	10,039	2,510	2,510	2,510	2,510

Service Area: 82 Secondary Education

Output Class: Higher LG Services

Budget Output: 82 01Secondary Teaching Services

Non Standard Outputs:	Salaries for secondary teachers paid for 12 months paid.Paying staff salaries	<i>Salaries for secondary teachers paid for 3 months paid.Salaries for secondary teachers paid for 3 months paid.</i>	<i>Secondary school teachers salaries for twelve months paidPaying Secondary school teachers salaries for twelve months</i>	Secondary school teachers salaries for 3 months paid	Secondary school teachers salaries for 3 months paid	Secondary school teachers salaries for 3 months paid	Secondary school teachers salaries for 3 months paid
<i>Wage Rec't:</i>	2,081,271	1,560,953	2,081,271	520,318	520,318	520,318	520,318
<i>Non Wage Rec't:</i>	0	0	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	2,081,271	1,560,953	2,081,271	520,318	520,318	520,318	520,318

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Output Class: Lower Local Services

Budget Output: 82 51Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	1864	Admitting students.1864 students enrolled in USE schools of St. Kagwa High School Bushenyi, Ruyonza School, Ishaka SDA, Bushenyi Pioneer and Bweranyangi Girls SSS.	N/A	N/A	1864	SDA, Bushenyi Pioneer and Bweranyangi Girls SSS.	N/A
No. of students passing O level	800	800 students passing in all the 13 private and government aided schools	800	N/A	800	800 students passed in all the 13 private and government aided schools	800
No. of students sitting O level	1200	in all the 13 private and government aided schools	1200	N/A	1200	in all the 13 private and government aided schools	1200
No. of teaching and non teaching staff paid	263	Paying staff salaries.263 staff paid.	263	263 staff paid quarterly	263	263 staff paid quarterly	263
Non Standard Outputs:	N/A	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:	216,198	144,132	212,955	53,239	53,239	53,239	53,239
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	216,198	144,132	212,955	53,239	53,239	53,239	53,239

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Service Area: 83 Skills Development

Output Class: Higher LG Services

Budget Output: 83 01Tertiary Education Services

No. of students in tertiary education				<i>500 students in tertiary education</i>				
No. Of tertiary education Instructors paid salaries				<i>56 tertiary education Instructors paid salaries</i>	5656 tertiary education Instructors paid salaries for 3 months	5656 tertiary education Instructors paid salaries for 3 months	5656 tertiary education Instructors paid salaries for 3 months	5656 tertiary education Instructors paid salaries for 3 months
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	494,166	370,624	<i>494,166</i>		123,541	123,541	123,541	123,541
<i>Non Wage Rec't:</i>	0	0	<i>0</i>		0	0	0	0
<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	494,166	370,624	494,166		123,541	123,541	123,541	123,541

Output Class: Lower Local Services

Budget Output: 83 51Skills Development Services

Non Standard Outputs:	Sector Conditional grant Non Wage paid to Bushenyi PTC	<i>Sector Conditional grant Non Wage for paid to Bushenyi PTC</i>	<i>Coordination of office activities facilitated</i>	Coordination of office activities facilitated quarterly.	Coordination of office activities facilitated quarterly.	Coordination of office activities facilitated quarterly.	Coordination of office activities facilitated quarterly.
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	434,652	289,768	<i>434,652</i>	144,884	0	144,884	144,884
<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	434,652	289,768	434,652	144,884	0	144,884	144,884

Vote:777 Bushenyi- Ishaka Municipal Council

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Service Area: 84 Education & Sports Management and Inspection

Output Class: Higher LG Services

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

Non Standard Outputs:	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	<i>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 supervised. 25 primary schools inspected.</i>	<i>staff salaries paid, Stationery procured, office activities coordinated.Staff facilitation paid and sector vehicle maintained.Paying salaries, procuring stationery, coordinating office activities,Paying staff facilitation and maintaining sector vehicle.</i>	staff salaries paid ,for 3 months Stationery procured, office activities coordinated.Staff facilitation paid and sector vehicle maintained quarterly.	staff salaries paid ,for 3 months Stationery procured, office activities coordinated.Staff facilitation paid and sector vehicle maintained quarterly.	staff salaries paid ,for 3 months Stationery procured, office activities coordinated.Staff facilitation paid and sector vehicle maintained quarterly.	staff salaries paid ,for 3 months Stationery procured, office activities coordinated.Staff facilitation paid and sector vehicle maintained quarterly.
Wage Rec't:	43,342	32,507	43,342	10,836	10,836	10,836	10,836
Non Wage Rec't:	61,059	42,858	10,724	3,158	1,250	3,158	3,158
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	104,401	75,365	54,066	13,994	12,086	13,994	13,994

Budget Output: 84 03Sports Development services

Non Standard Outputs:	Sports activities facilitated.Facilitating sports activities	<i>Sports activities facilitated.</i>	<i>Sports activities coordinatedcoordinating sports activities</i>	Sports activities coordinated quarterly	Sports activities coordinated quarterly	Sports activities coordinated quarterly	Sports activities coordinated quarterly
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	30,000	20,000	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	30,000	20,000	30,000	10,000	0	10,000	10,000

Budget Output: 84 04Sector Capacity Development

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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	Capacity building trainings conductedconducting capacity building trainings	Capacity building trainings conducted	Capacity building trainings conducted	Capacity building trainings conducted	Capacity building trainings conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	6,667	10,000	3,330	0	3,330	3,340
<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	10,000	6,667	10,000	3,330	0	3,330	3,340

Budget Output: 84 05Education Management Services

Non Standard Outputs:	Staff facilitation paid and sector vehicle maintained.Paying staff facilitation and maintaining sector vehicle.	Staff facilitation paid and sector vehicle maintained.Staff facilitation paid and sector vehicle maintained.					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,066	6,800	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	9,066	6,800	0	0	0	0	0
<i>Wage Rec't:</i>	4,491,117	3,368,337	4,503,799	1,125,950	1,125,950	1,125,950	1,125,950
<i>Non Wage Rec't:</i>	954,939	639,534	915,956	268,481	110,480	268,491	268,504
<i>Domestic Dev't:</i>	102,329	76,746	145,028	36,257	36,257	36,257	36,257
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	5,548,384	4,084,618	5,564,783	1,430,688	1,272,686	1,430,698	1,430,710

Vote:777 Bushenyi- Ishaka Municipal Council

FY 2021/22

Sub-SubProgramme 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 District, Urban and Community Access Roads

Output Class: Higher LG Services

Budget Output: 81 04Community Access Roads maintenance

Vote:777 Bushenyi- Ishaka Municipal Council

FY 2021/22

Non Standard Outputs:

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 madeStaff 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</i>	<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 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 madeStaff 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
Wage Rec't:	76,453	57,340	76,453	19,113	19,113	19,113	19,113
Non Wage Rec't:	101,883	76,412	61,686	15,421	15,421	15,421	15,421
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	178,336	133,752	138,139	34,535	34,535	34,535	34,535

Output Class: Lower Local Services

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

No. of bottlenecks cleared on community Access Roads			<i>20Procuring and installing culverts.20 lines of culverts procured and installed.20 lines of culverts procured and installed.</i>	55 lines of culverts procured and installed.	55 lines of culverts procured and installed.	55 lines of culverts procured and installed.	55 lines of culverts procured and installed.
Non Standard Outputs:	N/A/N/A	N/A/N/A	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>	167,400	125,550	68,800	17,200	17,200	17,200	17,200
<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	167,400	125,550	68,800	17,200	17,200	17,200	17,200

Budget Output: 81 58District Roads Maintainence (URF)

Length in Km of District roads periodically maintained			<i>23.1Maintaining roads23.1 Km of road periodically maintained</i>	23.123.1 Km of road periodically maintained	23.123.1 Km of road periodically maintained	23.123.1 Km of road periodically maintained	23.123.1 Km of road periodically maintained
Length in Km of District roads routinely maintained			<i>76.576.5 km routine manual maintenance of roads76.5 km routine manual maintenance of roads</i>	76.576.5 km routine manual maintenance of roads	76.576.5 km routine manual maintenance of roads	76.576.5 km routine manual maintenance of roads	76.576.5 km routine manual maintenance of roads
No. of bridges maintained			N/A/N/A				

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Non Standard Outputs:	Tank hill- Nyamishekyera (0.7km) road tarmacked.Tarmack ing of Tank hill- Nyamishekyera (0.7km) road.	<i>Tank hill- Nyamishekyera (0.7km) road tarmacked.Tank hill- Nyamishekyera (0.7km) road tarmacked.</i>	<i>Emergency repairs on roads done, Tarmacking of,Nyameshekyera -Tankhill and Police-Kyeitembe roads completedWorking on emergency roads, Tarmacking of Nyameshekyera -Tankhilland Police-Kyeitembe roads.</i>	Emergency repairs on roads done, tarmacking of Nyameshekyera -Tankhill and Police-Kyeitembe roads completed	Emergency repairs on roads done, tarmacking of Nyameshekyera -Tankhill and Police-Kyeitembe roads completed	Emergency repairs on roads done, tarmacking of Nyameshekyera -Tankhill and Police-Kyeitembe roads completed	Emergency repairs on roads done, tarmacking of Nyameshekyera -Tankhill and Police-Kyeitembe roads completed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,257,860	943,395	883,200	220,800	220,800	220,800	220,800
<i>Domestic Dev't:</i>	500,000	375,000	200,000	50,000	50,000	50,000	50,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,757,860	1,318,395	1,083,200	270,800	270,800	270,800	270,800

Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

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

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Service Area: 82 District Engineering Services

Output Class: Higher LG Services

Budget Output: 82 02Vehicle Maintenance

Non Standard Outputs:	Vehicles maintained, gaggage truck maintained.Maintaining vehicles.	<i>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.</i>	<i>2 trucks, 1 tractor, 1 pick up, 1 grader, 1 motor cycle and 1 roller maintainedMaintaining vehicles</i>	2 trucks, 1 tractor, 1 pick up, 1 grader, 1 motor cycle and 1 roller maintained quarterly .	2 trucks, 1 tractor, 1 pick up, 1 grader, 1 motor cycle and 1 roller maintained quarterly .	2 trucks, 1 tractor, 1 pick up, 1 grader, 1 motor cycle and 1 roller maintained quarterly .	2 trucks, 1 tractor, 1 pick up, 1 grader, 1 motor cycle and 1 roller maintained quarterly .
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	65,512	49,134	93,538	23,384	23,384	23,384	23,384
<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	65,512	49,134	93,538	23,384	23,384	23,384	23,384

Service Area: 83 Municipal Services

Output Class: Capital Purchases

Budget Output: 83 72Administrative Capital

Non Standard Outputs:	2 stance pit latrine constructed, renovation of toilets to create office space.Constructing 2 stance pit latrine , renovation of toilets to create office space.	<i>2 stance pit latrine constructed, renovation of toilets to create office space.2 stance pit latrine constructed, renovation of toilets to create office space.</i>	<i>Office space constructed at Bushenyi-Ishaka MC headquartersConstructing office space at Bushenyi-Ishaka MC headquarters</i>	Office space constructed at Bushenyi-Ishaka MC headquarters	Office space constructed at Bushenyi-Ishaka MC headquarters	Office space constructed at Bushenyi-Ishaka MC headquarters	Office space constructed at Bushenyi-Ishaka MC headquarters
<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>	33,750	25,313	100,567	30,852	30,852	30,852	8,012
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	33,750	25,313	100,567	30,852	30,852	30,852	8,012
<i>Wage Rec't:</i>	76,453	57,340	76,453	19,113	19,113	19,113	19,113
<i>Non Wage Rec't:</i>	1,592,655	1,194,492	1,107,223	276,806	276,806	276,806	276,806
<i>Domestic Dev't:</i>	536,750	403,313	300,567	80,852	80,852	80,852	58,012
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	2,205,858	1,655,144	1,484,243	376,771	376,771	376,771	353,931

Vote:777 Bushenyi- Ishaka Municipal Council

FY 2021/22

Sub-SubProgramme 8 Natural Resources

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 83 Natural Resources Management

Output Class: Higher LG Services

Vote:777 Bushenyi- Ishaka Municipal Council

FY 2021/22

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

Non Standard Outputs:	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 12 months paid, Stationary procured, Physical planning committee meetings organized ,held and facilitated, Quarterly reports prepared and submitted to relevant offices Paying of Staff salaries for 12 months, procuring Stationary, organizing and facilitating Physical planning committee meetings, preparing and submitting Quarterly reports to relevant offices	Staff salaries for 3 months paid, Stationary procured, Physical planning committee meetings organized ,held and facilitated, Quarterly report prepared and submitted to relevant offices	Staff salaries for 3 months paid, Stationary procured, Physical planning committee meetings organized ,held and facilitated, Quarterly report prepared and submitted to relevant offices	Staff salaries for 3 months paid, Stationary procured, Physical planning committee meetings organized ,held and facilitated, Quarterly report prepared and submitted to relevant offices	Staff salaries for 3 months paid, Stationary procured, Physical planning committee meetings organized ,held and facilitated, Quarterly report prepared and submitted to relevant offices
Wage Rec't:	28,000	21,000	37,629	9,407	9,407	9,407	9,407
Non Wage Rec't:	3,220	2,415	4,940	1,235	1,235	1,235	1,235
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	31,220	23,415	42,569	10,642	10,642	10,642	10,642

Budget Output: 83 09Monitoring and Evaluation of Environmental Compliance

Vote:777 Bushenyi- Ishaka Municipal Council

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No. of monitoring and compliance surveys undertaken			44 Conducting monitoring and compliance surveys undertaken4 monitoring and compliance surveys undertaken Conducting monitoring and compliance surveys undertaken	11 monitoring and compliance surveys undertaken	11 monitoring and compliance surveys undertaken	11 monitoring and compliance surveys undertaken	11 monitoring and compliance surveys undertaken
Non Standard Outputs:	N/A	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:	1,000	750	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	2,100	700	700	700	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	6,100	1,700	1,700	1,700	1,000

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

Non Standard Outputs:	Two Land titles acquired.Acquiring two land titles.	N/A					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	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	1,000	750	0	0	0	0	0

Budget Output: 83 11Infrastrutture Planning

Vote:777 Bushenyi- Ishaka Municipal Council

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Non Standard Outputs:	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.	4 Physical Planning Committee meetings conducted. 12 visits on infrastructural developments conducted..municipal physical development plan in place developed and in place4 physical planning committee meetings. conducting field visits on infrastructural developments.having a municipal physical development plan in place	1Physical Planning Committee meetings conducted. 3 visits on infrastructural developments conducted. Conducting .municipal physical development plan in place developed and in place	1Physical Planning Committee meetings conducted. 3 visits on infrastructural developments conducted. Conducting .municipal physical development plan in place developed and in place	1Physical Planning Committee meetings conducted. 3 visits on infrastructural developments conducted. Conducting municipal physical development plan in place developed and in place	1Physical Planning Committee meetings conducted. 3 visits on infrastructural developments conducted. Conducting .municipal physical development plan in place developed and in place
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	182,840	45,710	45,710	45,710	45,710
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	50,000	12,500	12,500	12,500	12,500
Total For KeyOutput	2,000	1,500	232,840	58,210	58,210	58,210	58,210

Vote:777 Bushenyi- Ishaka Municipal Council

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Output Class: Capital Purchases

Budget Output: 83 72Administrative Capital

Non Standard Outputs:

			<i>Municipal lands and property proceesed and titled</i>				
			<i>Proceeing and tiling of Municipal lands and property</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>	0	0	12,000	4,000	4,000	4,000	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	12,000	4,000	4,000	4,000	0
<i>Wage Rec't:</i>	28,000	21,000	37,629	9,407	9,407	9,407	9,407
<i>Non Wage Rec't:</i>	7,220	5,415	191,780	47,945	47,945	47,945	47,945
<i>Domestic Dev't:</i>	0	0	14,100	4,700	4,700	4,700	0
<i>External Financing:</i>	0	0	50,000	12,500	12,500	12,500	12,500
Total For WorkPlan	35,220	26,415	293,509	74,552	74,552	74,552	69,852

Vote:777 Bushenyi- Ishaka Municipal Council

FY 2021/22

Sub-SubProgramme 9 Community Based Services

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 Community Mobilisation and Empowerment

Output Class: Higher LG Services

Budget Output: 81 02Support to Women, Youth and PWDs

Non Standard Outputs:	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.</i>	<i>support given to income generating projects for youth group Fuel procured and motor cycle maintainedgiving 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 Quarterly	Support given to income generating projects for youth group Fuel procured and motor cycle maintained Quarterly	Support given to income generating projects for youth group Fuel procured and motor cycle maintained Quarterly	Support given to income generating projects for youth group Fuel procured and motor cycle maintained Quarterly
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	126,509	94,882	2,062	516	516	516	516
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	126,509	94,882	2,062	516	516	516	516

Vote:777 Bushenyi- Ishaka Municipal Council

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Budget Output: 81 04Facilitation of Community Development Workers

Non Standard Outputs:	department programs monitored department programs	department programs monitored department programs monitored	Department programs monitored Monitoring department programs	Department programs monitored quarterly.	Department programs monitored quarterly.	Department programs monitored quarterly.	Department programs monitored quarterly.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,939	2,204	897	224	224	224	224
<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	2,939	2,204	897	224	224	224	224

Budget Output: 81 05Adult Learning

No. FAL Learners Trained			6060 Preparing invitation letters. Training of the elderly Training reports prepared and filed. Preparing invitation letters.Training of the elderly	15Training reports prepared and filed. Preparing invitation letters.Training of the elderly	15Training reports prepared and filed. Preparing invitation letters.Training of the elderly	15Training reports prepared and filed. Preparing invitation letters.Training of the elderly	15Training reports prepared and filed. Preparing invitation letters.Training of the elderly
Non Standard Outputs:	N/A	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>	1,574	1,181	1,557	389	389	389	389
<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	1,574	1,181	1,557	389	389	389	389

Budget Output: 81 07Gender Mainstreaming

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Non Standard Outputs:			<i>Community sensitized and trained about gender mainstreaming, human rights and culture values and their importance. Sensitizing and training the community about gender mainstreaming and culture values and their importance.</i>	Community sensitized and trained about gender mainstreaming, human rights and culture values and their importance done quarterly	Community sensitized and trained about gender mainstreaming, human rights and culture values and their importance done quarterly	Community sensitized and trained about gender mainstreaming, human rights and culture values and their importance done quarterly	Community sensitized and trained about gender mainstreaming, human rights and culture values and their importance done quarterly
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	516	129	129	129	129
<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 Key Output	0	0	516	129	129	129	129

Budget Output: 81 08Children and Youth Services

No. of children cases (Juveniles) handled and settled			<i>1313Settling abandoned children, handling welfare cases.13 cases handled and settled in Nyakabirizi, Ishaka and Central13 cases handled and settled in Nyakabirizi, Ishaka and Central . Settling abandoned children, handling welfare cases.</i>	3Settling abandoned children, handling welfare cases.	3Settling abandoned children, handling welfare cases.	4Settling abandoned children, handling welfare cases.	3Settling abandoned children, handling welfare cases.
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>	1,061	795	1,031	258	258	258	258
<i>Domestic Dev't:</i>	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	1,061	795	1,031	258	258	258	258

Budget Output: 81 09Support to Youth Councils

No. of Youth councils supported			<i>4 Coordinating youth councils.4 quarterly youth councils supported.</i>	1quarterly youth council supported.	1quarterly youth council supported.	1quarterly youth council supported.	1quarterly youth council supported.
Non Standard Outputs:	<i>N/A/N/A</i>	<i>N/A/N/A</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,260	945	1,237	309	309	309	309
<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	1,260	945	1,237	309	309	309	309

Budget Output: 81 10Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community			<i>2Selecting the beneficiaries 2 people assisted. 2 people selected and assisted.</i>	11 person selected and assisted.	0No person selected and assisted.	11 person selected and assisted.	0No person selected and assisted.
Non Standard Outputs:	<i>N/A/N/A</i>	<i>N/A/N/A</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,099	1,574	1,031	258	258	258	258
<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	2,099	1,574	1,031	258	258	258	258

Budget Output: 81 11Culture mainstreaming

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Non Standard Outputs:	gender mainstreaming training doneorganizing gender mainstreaming training	<i>gender mainstreaming training donegender mainstreaming training done</i>						
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	525	394	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	525	394	0	0	0	0	0	0

Budget Output: 81 13Labour dispute settlement

Non Standard Outputs:			<i>8 lab our related disputes cases handled and settled Handling and settling of lab our related disputes</i>	2 lab our related disputes cases handled and settled	2 lab our related disputes cases handled and settled	2 lab our related disputes cases handled and settled	2 lab our related disputes cases handled and settled
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>516</i>	129	129	129	129
<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	0	0	516	129	129	129	129

Budget Output: 81 14Representation on Women's Councils

No. of women councils supported			<i>4Organizing and conducting of 4 women councils4 quarterly women councils supported</i>	11quarterly women council supported	11quarterly women council supported	11quarterly women council supported	11quarterly women council supported
Non Standard Outputs:			<i>N/A/N/A</i>	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>	0	0	<i>949</i>	237	237	237	237
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	949	237	237	237	237

Budget Output: 81 16Social Rehabilitation Services

Non Standard Outputs:

			<i>Social Rehabilitation Services offered to the community Offering Social Rehabilitation Services to the community</i>	Social Rehabilitation Services offered to the community quarterly.	Social Rehabilitation Services offered to the community quarterly.	Social Rehabilitation Services offered to the community quarterly.	Social Rehabilitation Services offered to the community quarterly.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	516	129	129	129	129
<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	516	129	129	129	129

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

Non Standard Outputs:

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	<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</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 organized.paying</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	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	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	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	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
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	staff salaries for 12 months , paying sataff facilititation quarterly	<i>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 governance trainings for identified key stakeholders organized.</i>	<i>staff salaries for 12 months , paying sataff facilititation quarterly</i>	stakeholders organized.	stakeholders organized.	stakeholders organized.	stakeholders organized.
Wage Rec't:	40,748	30,561	40,748	10,187	10,187	10,187	10,187
Non Wage Rec't:	5,520	4,140	10,992	2,748	2,748	2,748	2,748
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	6,175	4,631	0	0	0	0	0
Total For KeyOutput	52,443	39,332	51,740	12,935	12,935	12,935	12,935
Wage Rec't:	40,748	30,561	40,748	10,187	10,187	10,187	10,187
Non Wage Rec't:	141,487	106,115	21,304	5,326	5,326	5,326	5,326
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	6,175	4,631	0	0	0	0	0
Total For WorkPlan	188,410	141,307	62,052	15,513	15,513	15,513	15,513

Vote:777 Bushenyi- Ishaka Municipal Council

FY 2021/22

Sub-SubProgramme 10 Planning

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 83 Local Government Planning Services

Output Class: Higher LG Services

Vote:777 Bushenyi- Ishaka Municipal Council

FY 2021/22

Budget Output: 83 01Management of the District Planning Office

Non Standard Outputs:	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.</i>	<i>Staff salaries for 12 months paid, Stationary and fuel procured, Annual Budget conference organized and conducted, 12 TPC meetings held and facilitated, BFP, Draft budget estimates and approved budget estimates for FY 2022/23 prepared and submitted to relevant offices</i>	Staff salaries for 3 months paid, Stationary and fuel procured, , 3 TPC meetings held and facilitated,	Staff salaries for 3 months paid, Stationary and fuel procured, Annual Budget conference organized and conducted, 3 TPC meetings held and facilitated, BFP prepared and submitted to relevant offices	Staff salaries for 3 months paid, Stationary and fuel procured, 3 TPC meetings held and facilitated, Draft budget estimates for FY 2022/23 prepared and submitted to relevant offices	Staff salaries for 3 months paid, Stationary and fuel procured, 3 TPC meetings held and facilitated,approve d budget estimates for FY 2022/23 prepared and submitted to relevant offices
Wage Rec't:	54,000	40,500	54,000	13,500	13,500	13,500	13,500
Non Wage Rec't:	14,449	16,649	14,880	3,720	3,720	3,720	3,720
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	7,750	5,813	0	0	0	0	0
Total For KeyOutput	76,199	62,962	68,880	17,220	17,220	17,220	17,220

Budget Output: 83 02District Planning

Vote:777 Bushenyi- Ishaka Municipal Council

FY 2021/22

No of Minutes of TPC meetings			12filing of TPC minutes Twelve sets of TPC Minutes	12Twelve sets of TPC Minutes	12Twelve sets of TPC Minutes	12Twelve sets of TPC Minutes	12Twelve sets of TPC Minutes
No of qualified staff in the Unit			2Two staff Two staff	2Two staff in Planning Unit	2Two staff in Planning Unit	2Two staff in Planning Unit	2Two staff in Planning Unit
Non Standard Outputs:			Statistical data collected , analyzed and disseminated, Quarterly budget performance reports prepared and submitted to relevant offices. Collecting ,analyzing and disseminating statistical data, coordinating quarterly budget performance reports	Statistical data collected , analyzed and disseminated, Quarterly budget performance reports prepared and submitted to relevant offices.	Statistical data collected , analyzed and disseminated, Quarterly budget performance reports prepared and submitted to relevant offices.	Statistical data collected , analyzed and disseminated, Quarterly budget performance reports prepared and submitted to relevant offices.	Statistical data collected , analyzed and disseminated, Quarterly budget performance reports prepared and submitted to relevant offices.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	6,800	1,700	1,700	1,700	1,700
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	6,800	1,700	1,700	1,700	1,700

Budget Output: 83 03Statistical data collection

Non Standard Outputs:	Data for statistical abstract collected. Collecting data for statistical abstract	Data for statistical abstract collected. Data for statistical abstract collected.					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,440	1,080	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	1,440	1,080	0	0	0	0	0

Budget Output: 83 06Development Planning

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Non Standard Outputs:	Participatory planning meetings conducted. Conducting participatory planning meetings.	<i>Participatory planning meetings conducted. Participatory planning meetings conducted.</i>	<i>Performance of development plan reviewed. Reviewing performance of development plan</i>	Performance of development plan reviewed	Performance of development plan reviewed	Performance of development plan reviewed	Performance of development plan reviewed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	4,000	1,000	1,000	1,000	1,000
<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	2,000	1,500	4,000	1,000	1,000	1,000	1,000

Budget Output: 83 07Management Information Systems

Non Standard Outputs:	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.</i>	<i>Office internet data procured, Airtime procured. Procuring of office internet data, procuring airtime</i>	Office internet data and airtime for three months procured	Office internet data and airtime for three months procured	Office internet data and airtime for three months procured	Office internet data and airtime for three months procured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,200	900	1,200	300	300	300	300
<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	1,200	900	1,200	300	300	300	300

Budget Output: 83 08Operational Planning

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Non Standard Outputs:		Quarterly reports, BFP draft budget and final budget prepare and submitted to relevant offices. Fuel and stationery procured, PBS training conducted. Preparin g Quarterly reports, BFP draft budget and final budgets. Procuring fuel and stationery, Conducting PBS training.	<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.</i>						
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	16,000	12,000	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0	0
Total For KeyOutput	16,000	12,000	0	0	0	0	0	0	0

Budget Output: 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:		4 quarterly monitoring and evaluation visits conducted. Conducti ng 4 quarterly monitoring and evaluation visits.	<i>1 quarterly monitoring and evaluation visit conducted. 1 quarterly monitoring and evaluation visit conducted.</i>	Government projects monitored	Government projects monitored	Government projects monitored	Government projects monitored	Government projects monitored
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	4,000	1,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0

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Total For KeyOutput	4,000	3,000	4,000	1,000	1,000	1,000	1,000
Output Class: Capital Purchases							
<i>Budget Output: 83 72Administrative Capital</i>							
Non Standard Outputs:	Monitoring and supervision of projects done. Monitoring and supervision of projects.	<i>Monitoring and supervision of projects done. Monitoring and supervision of projects done.</i>	<i>DDEG funded projects monitored, Adherence to DDEG budget and implementation guidelines supervised. Monitoring of DDEG funded projects, Adherence to DDEG budget and implementation guidelines</i>	DDEG funded projects monitored, Adherence to DDEG budget and implementation guidelines supervised.	DDEG funded projects monitored, Adherence to DDEG budget and implementation guidelines supervised.	DDEG funded projects monitored, Adherence to DDEG budget and implementation guidelines supervised.	DDEG funded projects monitored, Adherence to DDEG budget and implementation guidelines supervised.
<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>	9,369	9,369	7,965	2,655	2,655	2,655	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,369	9,369	7,965	2,655	2,655	2,655	0
<i>Wage Rec't:</i>	54,000	40,500	54,000	13,500	13,500	13,500	13,500
<i>Non Wage Rec't:</i>	39,089	35,129	30,880	7,720	7,720	7,720	7,720
<i>Domestic Dev't:</i>	9,369	9,369	7,965	2,655	2,655	2,655	0
<i>External Financing:</i>	7,750	5,813	0	0	0	0	0
Total For WorkPlan	110,208	90,811	92,845	23,875	23,875	23,875	21,220

Vote:777 Bushenyi- Ishaka Municipal Council

FY 2021/22

Sub-SubProgramme 11 Internal Audit

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 82 Internal Audit Services

Output Class: Higher LG Services

Vote:777 Bushenyi- Ishaka Municipal Council

FY 2021/22

Budget Output: 82 01Management of Internal Audit Office

Non Standard Outputs:	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.</i>	<i>Staff salaries for 12 months paid , government projects monitored to ensure value for money , Quarterly audit reports produced and submitted to the relevant offices ,special audit conducted and their reports produced, monitoring of government projects to ensure value for money, office stationery procuredpaying of staff salaries for 12 months, conducting Quarterly audit reports and submitting them to the relevant offices , conducting special audit and producing reports.Procuring office stationery</i>	Staff salaries for 3 months paid , government projects monitored to ensure value for money , Quarterly audit reports produced and submitted to the relevant offices ,special audit conducted and their reports produced, monitoring of government projects to ensure value for money, office stationery procured	Staff salaries for 3 months paid , government projects monitored to ensure value for money , Quarterly audit reports produced and submitted to the relevant offices ,special audit conducted and their reports produced, monitoring of government projects to ensure value for money, office stationery procured	Staff salaries for 3 months paid , government projects monitored to ensure value for money , Quarterly audit reports produced and submitted to the relevant offices ,special audit conducted and their reports produced, monitoring of government projects to ensure value for money, office stationery procured	Staff salaries for 3 months paid , government projects monitored to ensure value for money , Quarterly audit reports produced and submitted to the relevant offices ,special audit conducted and their reports produced, monitoring of government projects to ensure value for money, office stationery procured
Wage Rec't:	13,591	10,194	13,591	3,398	3,398	3,398	3,398
Non Wage Rec't:	3,480	2,610	10,320	2,580	2,580	2,580	2,580
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	17,071	12,804	23,911	5,978	5,978	5,978	5,978

Budget Output: 82 02Internal Audit

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No. of Internal Department Audits			<i>4Auditing departmentsFour Internal department Audit reports</i>	1Quarterly Internal department Audit report prepared	1Quarterly Internal department Audit report prepared	1Quarterly Internal department Audit report prepared	1Quarterly Internal department Audit report prepared
Non Standard Outputs:			<i>Special audits conductedConducting special audits</i>	Special audits conducted	Special audits conducted	Special audits conducted	Special audits conducted
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>5,560</i>	1,390	1,390	1,390	1,390
<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	0	0	5,560	1,390	1,390	1,390	1,390

Budget Output: 82 04Sector Management and Monitoring

Non Standard Outputs:			<i>Staff facilitation paid, quarterly internal audits conducted.Staff facilitation paid, quarterly internal audits conducted.</i>				
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	5,740	4,305	<i>0</i>	0	0	0	0
<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	5,740	4,305	0	0	0	0	0
<i>Wage Rec't:</i>	13,591	10,194	<i>13,591</i>	3,398	3,398	3,398	3,398
<i>Non Wage Rec't:</i>	9,220	6,915	<i>15,880</i>	3,970	3,970	3,970	3,970
<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 WorkPlan	22,811	17,109	29,471	7,368	7,368	7,368	7,368

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Sub-SubProgramme 12 Trade Industry and Local Development

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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>Service Area: 83 Commercial Services</i>							
Output Class: Higher LG Services							
<i>Budget Output: 83 01Trade Development and Promotion Services</i>							
No of awareness radio shows participated in			<i>4Mobilizing and sensitizing the communities.4 awareness shows on radios</i>	11 awareness show on radios	11 awareness show on radios	11 awareness show on radios	11 awareness show on radios
No of businesses inspected for compliance to the law			<i>1200Inspecting businesses for compliance to the law.1200 businesses inspected for compliance to the law</i>	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			<i>1200Issuing trade licenses1200 trade licenses issued</i>	300300 trade licenses issued	300300 trade licenses issued	300300 trade licenses issued	300300 trade licenses issued
No. of trade sensitisation meetings organised at the District/Municipal Council			<i>4Preparing invitation letters, sensitizing traders.4 trade sensitization meetings organized</i>	11 trade sensitization meeting organized	11 trade sensitization meeting organized	11 trade sensitization meeting organized	11 trade sensitization meeting organized

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Non Standard Outputs:

Staff salaries for 12 months paid, Emyooga Saccos formed, trained and supervised, communities mobilized to form markets, Warehouses searched and counted. Paying staff salaries, forming emyooga saccoos, mobilising markets to form markets, searching and conducting warehouses

Staff salaries for 3 months paid, Emyooga Saccos formed, trained and supervised, communities mobilized to form markets, Warehouses searched and counted

Staff salaries for 3 months paid, Emyooga Saccos formed, trained and supervised, communities mobilized to form markets, Warehouses searched and counted

Staff salaries for 3 months paid, Emyooga Saccos formed, trained and supervised, communities mobilized to form markets, Warehouses searched and counted

Staff salaries for 3 months paid, Emyooga Saccos formed, trained and supervised, communities mobilized to form markets, Warehouses searched and counted

Wage Rec't:	16,038	12,029	16,038	4,010	4,010	4,010	4,010
Non Wage Rec't:	7,138	5,354	16,784	4,196	4,196	4,196	4,196
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	23,176	17,382	32,822	8,205	8,205	8,205	8,205

Budget Output: 83 02Enterprise Development Services

Non Standard Outputs:

Workshops attended in Kampala. Data collectedAttending workshops and collecting data.

Workshops attended in Kampala. Data collectedWorkshop s attended in Kampala. Data collected

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,300	3,975	0	0	0	0	0
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	5,300	3,975	0	0	0	0	0
<i>Wage Rec't:</i>	16,038	12,029	16,038	4,010	4,010	4,010	4,010
<i>Non Wage Rec't:</i>	12,438	9,329	16,784	4,196	4,196	4,196	4,196
<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	28,476	21,357	32,822	8,205	8,205	8,205	8,205

N/A