

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

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## **Structure of Budget Framework Paper**

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**Foreword**

**Executive Summary**

**A: Revenue Performance and Plans**

**B: Summary of Department Performance and Plans by Workplan**

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## **Foreword**

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This is the fourth time of preparing a LGBFP. It was developed as per guidelines given by the MoFPED. It was developed using the LG OBT software. The document highlights the half year performance for FY 2012/13 and planned prioritizes for FY 2013/14. The document gives the Municipality a position and direction that it will follow in the course of the FY 2013/14. It integrates the priorities from the departments and divisions of Bushenyi - Ishaka Municipal Council. Consultative meetings in divisions, TPCs, Municipal executive and Council were held that culminated into the compilation of this BFP. The budget conference was held 24th January 2013 to bring all the stakeholders on board.

This BFP was prepared in line with the municipality Mission which is to provide better and quality services to the urban people in conformity with national and local priorities. In order to achieve this mission the need for team work by all stakeholders is necessary so as to come up with holistic policy position in order to take the right directions.

To achieve the objectives of the five year municipality development plan, the municipality will focus on the following;

- Enhance the mobilization of local revenue.
- Completion on un completed projects.
- Prioritizing council's expenditure (considering the most placing problems).
- Improve on partnership and harmonization with development partners.
- Effectiveness and efficiency in resource allocation
- Solid waste management
- Urban Beautification
- Urban Markets development
- Physical planning
- Urban Roads.
- Improve on quality of education and health services.

I conclude by extending my gratitude to all stakeholders who participated in preparation of this BFP.

Having prepared it, let us work towards putting its contents into reality.

**Deo Ndimu**

**TOWN CLERK, BUSHENYI - ISHAKA MUNICIPAL COUNCIL**

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## Executive Summary

### Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
1. Locally Raised Revenues	748,047	212,292	711,893
2a. Discretionary Government Transfers	617,861	281,668	628,405
2b. Conditional Government Transfers	3,149,552	1,619,775	3,682,794
2c. Other Government Transfers	497,858	122,867	543,726
3. Local Development Grant	110,512	52,493	123,857
4. Donor Funding	0	0	1
<b>Total Revenues</b>	<b>5,123,830</b>	<b>2,289,095</b>	<b>5,690,675</b>

#### Revenue Performance in the first Half of 2012/13

For FY 2012/13 up to December 2012 the MC collected local revenue of 207,915,000/= against the planned of 742,151,000/= indicating 28% performance. The underperformance is due to the fact most of the revenues are collected based on calendar year not financial year e.g Business licenses. We expect collections to increase in 3rd quarter. Discretionary transfers performed at 48 percent performance, the underperformance was due to poor releases from urban unconditional grant. Conditional grants performed at 50 percent other government transfers performed at 26% against the budget because road fund was not released in the second quarter. UPE and USE performed slightly above as result of increased enrollments.

#### Planned Revenues for 2013/14

The budget integrates all priorities FY 2013/14 both recurrent and development expenditure. Bushenyi-Ishaka Municipal total budget FY 2013/14 is 5,690,675,000/= from 5,123,830,000/= for 2012/13 The budget has increased as a result of increase on discretionary government transfers, conditional grants, other government and local development under health and education departments and Local Revenue in FY 2013/14.

The planned local revenue is 711,893,000=/. The local revenue forecast has increased than the last budget because new valuation roll for all new properties will be done in this FY. The council will improve on local revenue mobilization through mass sensitization of tax payers and improving on monitoring of tenders.

Conditional grants have improved from 3,149,552,000/= to 3,682,794,000/= and discretionary grants from 617,861,000/=, to 628,405,000/= the IPF for the these two grants have increased from the central government.

Other government transfers have increased with unspent balances. Local Development grant has also increased by a slight margin by LGMSD which is a sole source. Donor is not planned for since our statistics indicate that we are okay. But we moving on well with the Japan Embassy to fund our proposal for construction of the theater at Bushenyi-HCIV and they are promising and also VNG ( Gemert-Bakel municipality) in respect to food security project.

### Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end Dec	Proposed Budget
1a Administration	472,115	306,504	483,920
2 Finance	308,934	69,415	328,326
3 Statutory Bodies	235,403	75,727	184,972
4 Production and Marketing	22,334	0	14,124
5 Health	399,409	148,141	579,095
6 Education	2,864,981	1,478,462	3,277,895
7a Roads and Engineering	656,642	167,362	651,415
7b Water	0	0	0

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UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end Dec	Proposed Budget
8 Natural Resources	27,576	8,655	31,933
9 Community Based Services	76,958	14,227	77,352
10 Planning	38,217	14,148	37,639
11 Internal Audit	21,261	9,180	24,005
<b>Grand Total</b>	<b>5,123,830</b>	<b>2,291,820</b>	<b>5,690,675</b>
<i>Wage Rec't:</i>	3,098,888	1,558,944	3,610,798
<i>Non Wage Rec't:</i>	1,680,076	664,624	1,739,990
<i>Domestic Dev't</i>	344,867	68,252	339,885
<i>Donor Dev't</i>	0	0	1

### Expenditure Performance in the first Half of 2012/13

For FY 2012/13 BIMC planned for 5,123,830,000= and received 2,273,547,000= indicating 44 percent performance. Shs. 2,070,827,000= was transferred to departments from consolidated account leaving a balances of 202,720,000=. The balance was local revenue which was collected in December and it was not yet disbursed pending budget desk meeting. The departments spent 2,035,381,000= and the balance is on road fund under works due to delayed guidelines on use of force on account from PPDA,CDD and special grant for PWDs under community but groups are being inspected.

### Planned Expenditures for 2013/14

After detailed analysis and consultations with key stakeholders, FY 2013/14, Bushenyi HCIV was considered as priority since it was upgraded to HCIV when the Bushenyi-Ishaka was upgraded from town council to MC. Education and roads also followed but these cannot be achieved when council is not well accommodated, therefore completion of council phase two was also included in the workplan.

The council prioritized the construction of a theater and renovation of staff house at Bushenyi HCIV, 20 stances VIP latrines using SFG will be constructed and 5 stance VIP latrine completed. To improve on school infrastructure the council will complete the construction of 2 classroom block phase II at Rwenjeru P/S. The council will continue to improve on the road infrastructure so as to ease communication and access to market for the population through tarmacking of Nyakabirizi dual lane, installation of box culverts at kikundi farm and use of road gangs. All these projects are in line with the five year development plan.

### Medium Term Expenditure Plans

After detailed analysis and consultations with key stakeholders, FY 2013/14, Bushenyi HCIV was considered as priority since it was upgraded to HCIV when the Bushenyi-Ishaka was upgraded from town council to MC. Education and roads also followed but these cannot be achieved when council is not well accommodated, therefore completion of council phase two was also included in the workplan.

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### Challenges in Implementation

The major constraints in implementing the future plans are: 1) Underfunding due to low local and central government grants revenue. Central government grants sometimes are reduced without notice 2) The unchanging planning statistics from UBOS which do not reflect the changed boundaries, population and infrastructure for Bushenyi – Ishaka Municipal Council. 3) Inadequate staff numbers and capacity 4) The poor state of roads and heavy rains and 5) Delays by contracts committee 6) Inadequate facilitation for staff and their salaries compounded by 7) Rising inflation and cost of living 8) Long distances travelled by peri-urban areas to access medical services, education and safe water provided by the NW & SC. 9) Poor state of education infrastructure especially in peri-urban schools coupled by low academic

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## **Executive Summary**

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standards 10) Low group formation by communities to participate in government programmes like NAADS and CDD, FAL and community development programmes. 11) Lack of community procurement committee and service providers which leads to delays in identification of contractors/service providers. 13) Inadequate departmental/logistics and equipment's like computers, furniture, transport and stationery

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## A. Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>748,047</b>	<b>212,292</b>	<b>711,893</b>
Market/Gate Charges	20,856	7914.8	20,624
Advertisements/Billboards	8,900	344	7,900
Group registration		0	3
Inspection Fees	18,907	4742.7	13,560
Land Fees	16,000	0	10
Local Service Tax	46,435	12656.5	60,685
Educational/Instruction related levies	6,000	1241.5	6,000
Miscellaneous	29,069	3917.6	5,450
Other Fees and Charges	0	0	5,000
Other licences		0	9,020
Park Fees	296,957	133078.75	285,426
Unspent balances – Locally Raised Revenues	5,896	5896.759	393
Local Hotel Tax	9,000	1831	7,776
Animal & Crop Husbandry related levies	38,400	13635.75	42,864
Property related Duties/Fees	55,500	12629.64	55,503
Application Fees	9,000	50	4,920
Sale of Land	11,408	0	
Rent & Rates from other Gov't Units	22,200	520	23,760
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,720	1077	3,000
Business licences	150,800	12755.9	160,000
<b>2a. Discretionary Government Transfers</b>	<b>617,861</b>	<b>281,668</b>	<b>628,405</b>
Urban Unconditional Grant - Non Wage	251,711	113570.467	247,608
Transfer of Urban Unconditional Grant - Wage	366,150	168097.661	380,796
<b>2b. Conditional Government Transfers</b>	<b>3,149,552</b>	<b>1,619,775</b>	<b>3,682,794</b>
Conditional Grant to Primary Salaries	1,104,277	547773.03	1,244,358
Conditional Grant to Primary Education	67,452	44968	47,095
Conditional Grant to PHC Salaries	192,582	98702.225	332,115
Conditional Grant to PHC- Non wage	8,661	4096.223	8,661
Conditional Grant to PHC - development	19,288	9162	19,289
Conditional Grant to Community Devt Assistants Non Wage	714	337.55	712
Conditional Grant to Functional Adult Lit	2,811	1329.366	2,811
Conditional Grant to Agric. Ext Salaries	10,493	0	10,913
Conditional Grant to Secondary Education	189,186	126124.055	194,021
Conditional Grant to PAF monitoring	7,059	3338.317	12,694
Conditional Grant to Secondary Salaries	1,224,702	580962.98	1,312,845
Conditional Grant to SFG	64,140	30467	140,434
Conditional Grant to Tertiary Salaries	163,242	149081.441	287,831
Conditional Grant to Women Youth and Disability Grant	2,564	1153.811	2,564
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	2465.089	5,212
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	38,280	0	10,680
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	37,440	14400	37,439
Conditional transfers to School Inspection Grant	6,095	2882.478	7,765
Conditional transfers to Special Grant for PWDs	5,353	2531.626	5,353
<b>2c. Other Government Transfers</b>	<b>497,858</b>	<b>122,867</b>	<b>543,726</b>
Uganda Road Fund (DUCAR)	463,099	115774.724	539,040

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## A. Revenue Performance and Plans

Unspent balances – Conditional Grants	27,729	0	666
Unspent balances – UnConditional Grants	4,230	4230.2	1,220
Contribution to PLE exams from UNEB	2,800	2861.8	2,800
<b>3. Local Development Grant</b>	<b>110,512</b>	<b>52,493</b>	<b>123,857</b>
LGMSD (Former LGDP)	110,512	52493	123,857
<b>4. Donor Funding</b>	<b>0</b>	<b>0</b>	<b>1</b>
VNG (Municipality of Germet-Bekel Unspent donation)	0	0	1
<b>Total Revenues</b>	<b>5,123,830</b>	<b>2,289,095</b>	<b>5,690,675</b>

### Revenue Performance in the first Half of 2012/13

#### (i) Locally Raised Revenues

For FY 2012/13 up to December 2012 the MC collected 207,915,000= against the planned of 742,151,000= indicating 28% performance. The underperformance is due to the fact most of the revenues are collected based on calendar year not financial year e.g Business licenses. We expect collections to increase in 3rd quarter.

#### (ii) Central Government Transfers

For FY 2012/13 by the end of quarter two, Discretionary transfers performed at 48 percent performance, the underperformance was due to poor releases from urban unconditional grant. Conditional grants performed at 50 percent other government transfers performed at 26% against the budget because road fund was not released in the second quarter. UPE and USE performed slightly above as result of increased enrollments.

#### (iii) Donor Funding

We never planned for any donor.

### Planned Revenues for 2013/14

#### (i) Locally Raised Revenues

Bushenyi - Ishaka Municipal Council plans to collect Ushs 711,893,000 /= from taxi park, LHT, LST, fines, fees, slaughter fees and other potential local revenues.

The revenue forecast has increased than the last budget because valuation roll will be done in this FY 2013/14. LR performed at 82% out of the approved budget. The council will improve on local revenue mobilization through mass sensitization of tax payers and improving on monitoring of tenders.

#### (ii) Central Government Transfers

Conditional grants are planned at 3,682,794,000= and discretionary grants at 628,405,000=,the IPF for the these two grants have increased from the central government.

Other government transfers have increased from 497,858, 000 from last FY to 543,726,000= this FY 2013/14. Local Development grant has also increased including LGMSD which is 123,857,000=. Donor is not planned for since our statistics indicate that we are okay.

#### (iii) Donor Funding

We have not signed any memorandum of understanding with the donors but we are pushing hard to get partnership with Japans Embassy and Netherlands Gemert-Bakel municipality in the areas of Health and Food security respectively.

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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	440,071	302,097	467,810
Conditional Grant to PAF monitoring	1,200	568	5,320
Locally Raised Revenues	53,856	32,090	63,824
Multi-Sectoral Transfers to LLGs	246,429	160,392	262,224
Transfer of Urban Unconditional Grant - Wage	77,211	79,760	76,181
Unspent balances – UnConditional Grants	1,412	1,412	275
Urban Unconditional Grant - Non Wage	59,963	27,876	59,986
<i>Development Revenues</i>	32,044	4,434	16,110
LGMSD (Former LGDP)	9,343	4,434	11,260
Locally Raised Revenues	9,400	0	
Multi-Sectoral Transfers to LLGs	13,234	0	4,850
Unspent balances – Conditional Grants	67	0	0
<b>Total Revenues</b>	<b>472,115</b>	<b>306,532</b>	<b>483,920</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	440,071	302,097	467,810
Wage	163,337	79,760	167,980
Non Wage	276,734	222,337	299,830
<i>Development Expenditure</i>	32,044	4,407	16,110
Domestic Development	32,044	4,407	16,110
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>472,115</b>	<b>306,504</b>	<b>483,920</b>

#### Revenue and Expenditure Performance in the first half of 2012/13

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

The underperformance was as result of poor local revenue collections at the MC due to the fact most of the revenues are collected based on calendar year not financial year e.g Business licenses. We expect collections to increase in 3rd quarter. The balance on the account is met for capacity building.

#### Department Revenue and Expenditure Allocations Plans for 2013/14

The department has planned for 216,846,000/= of which 205,586,000/= is recurrent 11,260,000/= is under LGMSD. The wage recurrent is 76,181,000=/. There is an increase in budget for the department compared to previous FY 2012/13 because of the office of the Deputy Town Clerk that was not in existence and unspent balances.

#### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
<i>Function Cost (US\$ '000)</i>	472,115	580,020	483,920



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## Workplan 1a: Administration

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Cost of Workplan (UShs '000):</b>	<b>472,115</b>	<b>580,020</b>	<b>483,920</b>

### Plans for 2013/14

The department will provide support supervision to Divisions through hold planning and coordination meetings. To improve on team work and knowledge sharing mentoring will be carried out in all departments and division. To ensure accountability of government fund supervision of government programmes will be carried out. The department will further carry out capacity building of it staff to improve on skills mix. Recruitment of new staff will be carried to improve on staffing levels up to 60%. To capture up with modern technology 2 computers will be procured.

### Medium Term Plans and Links to the Development Plan

The department will provide support supervision to Divisions, hold planning and coordination meetings, coordinate and supervise government programmes and activities, mobilize and allocate resources to departments, recruit new staff in the municipality and divisions, control and update payroll, new staff accessed payroll of municipality, procure office equipment (computers), celebrate National and local functions, appraise and discipline staff.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

No activities have been identified yet.

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Inadequate Funding to the department

Being a new upgraded department, the local revenue is still little and yet many office equipment and work needs to be done for the Municipal Council to be at a level befitting its status. Grants from Central Government are also little and have reduced.

#### 2. Understaffing

The department and Council generally is staffed at less than 50%. Too much work load combined with lack of equipments such as computers.

#### 3. Lack of timely communication

The circulars and guide lines from line ministries are received late making it hard for timely implementation

## Workplan 2: Finance

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	303,637	69,415	319,993
Locally Raised Revenues	30,172	14,972	78,113
Multi-Sectoral Transfers to LLGs	195,112	0	157,735
Transfer of Urban Unconditional Grant - Wage	43,095	39,539	47,019
Unspent balances – Other Government Transfers		0	90
Unspent balances – UnConditional Grants	3,654	69	832
Urban Unconditional Grant - Non Wage	31,603	14,835	36,204
<i>Development Revenues</i>	5,297	0	8,333

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## Workplan 2: Finance

LGMSD (Former LGDP)	1,285	0	2,815
Locally Raised Revenues		0	1,685
Multi-Sectoral Transfers to LLGs	4,012	0	3,833
<b>Total Revenues</b>	<b>308,934</b>	<b>69,415</b>	<b>328,326</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	303,637	69,415	319,993
Wage	83,019	39,539	83,019
Non Wage	220,618	29,876	236,974
<i>Development Expenditure</i>	5,297	0	8,333
Domestic Development	5,297	0	8,333
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>308,934</b>	<b>69,415</b>	<b>328,326</b>

### Revenue and Expenditure Performance in the first half of 2012/13

In FY2012/13 up to the end of December 2012 (quarter two) the department had received 69,415,000= out of the annual budget of 308,934,000= indicating 22 percent performance. In particular for quarter two (Q2) the department planned for 75,999,000= but it received 34,614,000= indicating 46% percent performance. It spent 34,461,000=. The underperformance was due to the fact most of the local revenues are collected based on calendar year not financial year e.g Business licenses. The balance on the account is meant for capacity building.

### Department Revenue and Expenditure Allocations Plans for 2013/14

The department has planned to receive 166,758,000= of which 78,113,000= is local revenue which includes 60.42 percent for property revenue. Recurrent is 162,258,000= but 47,019,000/= is for wage recurrent, 36,204,000= is unconditional grant non-wage, LGMSD 2,815,000= and LR for development of 1,685,000=. The allocation to the department is higher than that of last year because of allocation of part of property tax for valuation roll.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	15/6/2011	30/6/2013	20/8/2013
Value of LG service tax collection	26,000,000	20895380	48275000
Value of Hotel Tax Collected	4,750,000	1831000	10320000
Value of Other Local Revenue Collections	278370000	189261115	630280000
Date of Approval of the Annual Workplan to the Council	30/6/11	28/04/2013	30/12/2013
Date for presenting draft Budget and Annual workplan to the Council	30/6/11	30/6/2013	30/6/13
Date for submitting annual LG final accounts to Auditor General	30/10/11	30/08/2012	30/08/2013
<b>Function Cost (UShs '000)</b>	<b>308,934</b>	<b>111,848</b>	<b>328,326</b>
<b>Cost of Workplan (UShs '000):</b>	<b>308,934</b>	<b>111,848</b>	<b>328,326</b>

### Plans for 2013/14

The department shall supervise revenue collection and management, accountability and allocation to various departments. To ensure proper spending and accountability municipality budget will prepared and submitted to council for approval. Books of accounts will be closed on monthly base in divisions and quarterly cash flows will be prepared to ease spending forecasts. Final accounts will be prepared to ensure transparency and accountability. There is,

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## Workplan 2: Finance

however, need for computerization of payment system to ease production of financial statements/records and reports

### Medium Term Plans and Links to the Development Plan

The department shall supervise revenue collection and management, accountability and allocation to various departments. Recruitment of the accounting staff and their deployment to the departments and divisions. Privatizing the revenue collection and enhancing the tax base by establishing markets, gazetted parking stages/lines and fencing the Ishaka taxi park and animal/cow loading centres. There is, however, need for computerization of the department to ease production of financial statements/records and reports.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

No activity identified yet

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Inefficient finance

Grants are inadequate and this hampers service delivery. Planning and IPFs still rely on 2002 population census and Town Council yet the municipality expanded and raised citizens' expectations

#### 2. Under staffing

Due to creation of Municipality, some of the staff posted to Divisions were got from the department and this created staffing gaps and capacities, both at the municipal council and the divisions. These have not yet been filled yet

#### 3. Lack of transport

This hinders revenue mobilization and enforcement. High default rates in property rates, licences, LHT, LST and makes revenue projections unreliable

## Workplan 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	235,403	76,546	184,972
Conditional Grant to PAF monitoring	900	426	1,154
Conditional transfers to Contracts Committee/DSC/PA	5,212	2,465	5,212
Conditional transfers to Councillors allowances and E	38,280	0	10,680
Conditional transfers to Salary and Gratuity for LG ele	37,440	14,400	37,439
Locally Raised Revenues	60,506	40,528	41,991
Multi-Sectoral Transfers to LLGs	64,283	7,168	72,565
Transfer of Urban Unconditional Grant - Wage	8,395	2,090	8,395
Urban Unconditional Grant - Non Wage	20,386	9,469	7,535
<b>Total Revenues</b>	<b>235,403</b>	<b>76,546</b>	<b>184,972</b>
<b>B: Overall Workplan Expenditures:</b>			
Recurrent Expenditure	235,403	75,727	184,972
Wage	45,835	16,416	45,834
Non Wage	189,567	59,311	139,137
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>235,403</b>	<b>75,727</b>	<b>184,972</b>

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## Workplan 3: Statutory Bodies

### Revenue and Expenditure Performance in the first half of 2012/13

In FY2012/13 up to the end of December 2012 (quarter two) the department had received 71,864,000/= out of the annual budget of 235,403,000/= indicating 31 percent performance. In particular for quarter two (Q2) the department planned for 49,303,000/= but it received 41,861,000/= indicating 85% percent performance. It spent 42,030,000=.

The department spent more than it received in quarter because of unspent balances at closing of Q1 which was brought forward in Q2. The underperformance was due to the fact most of the local revenues are collected based on calendar year not financial year e.g Business licenses. We expect collections to increase in 3rd quarter. The balance on the account is met for capacity building.

### Department Revenue and Expenditure Allocations Plans for 2013/14

Ushs 112,407,000/= will finance the department in the FY 2013/2014 as it has been allocated to the sector of which 7,535,000= is a conditional grant non wage, 37,439,000= is salary and gratuity for political leader, 41,991,000= is local revenue and ex-gratia of 10,680,000=.

The budget has reduced as a result of reduced central government grants.

It will facilitate policies to be made and approved, monitoring and overseeing government programs, contracts committee meetings to be held to prequalify and award service providers, Meetings of council, standing committees and executive and reports approved.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of Auditor Generals queries reviewed per LG	10	0	10
No. of LG PAC reports discussed by Council	4	0	4
<b>Function Cost (UShs '000)</b>	<b>235,402</b>	<b>108,127</b>	<b>184,972</b>
<b>Cost of Workplan (UShs '000):</b>	<b>235,402</b>	<b>108,127</b>	<b>184,972</b>

### Plans for 2013/14

For effective supervision and coordination of government programs the sector will carry out 12 executive meeting and 6 council sessions. The department will further mobilize communities for government programs through sensitization exercises. It will facilitate policies to be made and approved, monitoring and overseeing government programs, contracts committee meetings to be held to prequalify and award service providers, Meetings of council, standing committees and executive and reports approved.

### Medium Term Plans and Links to the Development Plan

The sector will be facilitated for policies to be made and approved, monitoring and overseeing government programmes, contracts committee meetings will be held to prequalify and award service providers, Meetings of council, standing committees and executive and reports approved.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Not yet identified

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Inadequate funding

The conditional grant for political leaders' salary is not enough to pay for the salaries and gratuity of all the politicians from LCI-III within the municipality. Even the PAF Monitoring is too meagre to facilitate the activities of oversight.

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan 3: Statutory Bodies

### 2. Low Local revenue collection

This has caused poor facilitation for meetings and execution of oversight functions

3.

## Workplan 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	20,834	0	14,123
Conditional Grant to Agric. Ext Salaries	10,493	0	10,913
Locally Raised Revenues	0	0	1,468
Multi-Sectoral Transfers to LLGs	10,341	0	
Urban Unconditional Grant - Non Wage	0	0	1,742
<i>Development Revenues</i>	1,500	0	1
Donor Funding		0	1
Multi-Sectoral Transfers to LLGs	1,500	0	
<b>Total Revenues</b>	<b>22,334</b>	<b>0</b>	<b>14,124</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	20,834	0	14,123
Wage	10,493	0	10,913
Non Wage	10,341	0	3,210
<i>Development Expenditure</i>	1,500	0	1
Domestic Development	1,500	0	0
Donor Development	0	0	1
<b>Total Expenditure</b>	<b>22,334</b>	<b>0</b>	<b>14,124</b>

Revenue and Expenditure Performance in the first half of 2012/13

Department Revenue and Expenditure Allocations Plans for 2013/14

The departmental IPF for FY 2013/14 is 10,913,804= which is a Conditional Grant to Agric. Ext Salaries which is an error because the Municipality does not have have agriculture staff. But in this FY, 1,742,000= unconditional grant non-wage and 1,468,000= Local revenue has been allocated to the department to cater for facilitation towards food security activities.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
Function Cost (UShs '000)	11,841	0	1
<b>Function: 0182 District Production Services</b>			
Function Cost (UShs '000)	0	0	14,123
<b>Function: 0183 District Commercial Services</b>			

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan 4: Production and Marketing

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of trade sensitisation meetings organised at the district/Municipal Council	3		
No of businesses inspected for compliance to the law	1200		
No of businesses issued with trade licenses	1200		
<b>Function Cost (UShs '000)</b>	<b>10,493</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>22,334</b>	<b>0</b>	<b>14,124</b>

### Plans for 2013/14

The funds are mainly for NAADS co-funding at division levels. It will be used for supporting farmers on food security and supervision

### Medium Term Plans and Links to the Development Plan

The department will continue to focus on food security through urban farming.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

No off budget activities.

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Lack of staff at Municipality Level

There is need to have production structure at municipal level so as to spearhead urban agriculture which will reduce the problem of food inflation and also a way of controlling solid wastes.

2.

3.

## Workplan 5: Health

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	320,606	132,840	465,499
Conditional Grant to PHC- Non wage	8,661	4,096	8,661
Conditional Grant to PHC Salaries	192,582	98,702	332,115
Locally Raised Revenues	13,005	2,492	19,063
Multi-Sectoral Transfers to LLGs	93,029	21,142	89,337
Transfer of Urban Unconditional Grant - Wage	1,941	1,141	4,500
Unspent balances – UnConditional Grants	170	0	162
Urban Unconditional Grant - Non Wage	11,218	5,266	11,660
<i>Development Revenues</i>	78,803	16,130	113,595
Conditional Grant to PHC - development	19,288	9,162	19,289
LGMSD (Former LGDP)	21,710	0	47,856

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan 5: Health

Locally Raised Revenues	5,062	0	0
Multi-Sectoral Transfers to LLGs	32,743	6,968	46,450
<b>Total Revenues</b>	<b>399,409</b>	<b>148,970</b>	<b>579,095</b>

### B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	320,606	132,299	465,499
Wage	194,524	99,843	336,615
Non Wage	126,083	32,456	128,884
<i>Development Expenditure</i>	78,803	15,841	113,595
Domestic Development	78,803	15,841	113,595
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>399,409</b>	<b>148,141</b>	<b>579,095</b>

### Revenue and Expenditure Performance in the first half of 2012/13

In FY2012/13 up to the end of December 2012 (quarter two) the department had received 119,883,000= out of the annual budget of 399,409,000= indicating 30 percent performance. It also spent 113,645,000= indicating 28 percent performance. The underperformance was due to poor releases from local revenue as result of overall poor collections for the MC due to the fact most of the local revenues are collected based on calendar year not financial year e.g Business licenses. We expect collections to increase in 3rd quarter. LGMSD was not released to the department since it was used to pay for construction works done in FY 2011/12 as we wait for the funds which were transferred back to treasury at the close of the FY.

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

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

### Department Revenue and Expenditure Allocations Plans for 2013/14

The departments budget is Ushs 443,307,000/= of which 332,115,000 is PHC wage, unconditional grant wage 4,500,000 LGMSD is 47,856,000 and PHC development of 19,289,000=, PHC non wage 8,661,000, Local revenue 16,563,000 and unconditional grant non wage of 11,660,000. The departmental budget has increased as a result of increase on PHC wage to cater for the recent recruitments of more medical workers and increase in salaries.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0881 Primary Healthcare

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan 5: Health

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS	1	0	1
Number of health facilities reporting no stock out of the 6 tracer drugs.		0	2
Number of trained health workers in health centers	85	26	26
No.of trained health related training sessions held.	4	0	4
Number of outpatients that visited the Govt. health facilities.	10920	8379	26828
Number of inpatients that visited the Govt. health facilities.	800	194	11498
No. and proportion of deliveries conducted in the Govt. health facilities	400	152	420
%age of approved posts filled with qualified health workers	32	58	42
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	100	99	74
No. of children immunized with Pentavalent vaccine		902	840
No of healthcentres constructed	1	1	0
No of healthcentres rehabilitated	1	0	0
No of staff houses constructed	0	0	1
No of theatres constructed		0	1
<b>Function Cost (UShs '000)</b>	<b>399,409</b>	<b>257,646</b>	<b>579,095</b>
<b>Cost of Workplan (UShs '000):</b>	<b>399,409</b>	<b>257,646</b>	<b>579,095</b>

### Plans for 2013/14

Planned medium term activities include Immunization of 100% of the children under 5yrs, infectious disease control, improved sanitation and promoting safe motherhood, improving child health care, increasing OPD attendance from 42% to 70%. The department will continue to improve on efficiency and effectiveness by carrying out 12 supervision visits to Lower health units, 16 Immunization outreaches in communities, 72 TB Patients followed up, 16 school visited on school health program, 200 males circumused, 4 HUMC meeting held at HCIV, 52 weekly data collected and submitted to the ministry.

On capital project the department will focus on renovation of staff house, Renovation of in patient block at Bushenyi HCIV to house the doctor and other staff.

### Medium Term Plans and Links to the Development Plan

Planned medium term activities include Immunisation of 100% of the children under 5yrs, infectious disease control, improved sanitation and promoting safe motherhood, improving child health care, increasing OPD attendance from 42% to 70%. The upgrading of Ruharo HCII into a HCIII and operationalizing Kashenyi and Ryamabengwa and Nyamiko. Renovation of HCIV at Bushenyi by renovating the staff house and in patient ward.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Not yet identified

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Lack of transport and accommodation

Lack of transport system and accommodation for health staff in the HCs.



# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan 5: Health

### 2. Poor remuneration

Low salaries of health workers lead to demotivation and attrition especially in the peri urban areas.

### 3. Stock outs of essential medicines

Inadequate and irregular supply of medicines from the NMS lead to chronic stock out of medicines in the health facilities

## Workplan 6: Education

### (i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	2,783,134	1,460,141	3,137,461
Conditional Grant to Primary Education	67,452	44,968	47,095
Conditional Grant to Primary Salaries	1,104,277	547,773	1,244,358
Conditional Grant to Secondary Education	189,186	126,124	194,021
Conditional Grant to Secondary Salaries	1,224,702	580,963	1,312,845
Conditional Grant to Tertiary Salaries	163,242	149,081	287,831
Conditional transfers to School Inspection Grant	6,095	2,882	7,765
Locally Raised Revenues	10,954	2,464	12,963
Multi-Sectoral Transfers to LLGs	0	0	1,000
Other Transfers from Central Government	2,800	2,861	2,861
Transfer of Urban Unconditional Grant - Wage	7,551	0	19,495
Unspent balances – UnConditional Grants	33	33	114
Urban Unconditional Grant - Non Wage	6,841	2,991	7,111
<i>Development Revenues</i>	81,847	30,467	140,434
Conditional Grant to SFG	64,140	30,467	140,434
Locally Raised Revenues	7,000	0	
Multi-Sectoral Transfers to LLGs	10,707	0	
<b>Total Revenues</b>	<b>2,864,981</b>	<b>1,490,608</b>	<b>3,277,895</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	2,783,134	1,460,141	3,137,461
Wage	2,499,772	1,277,817	2,864,530
Non Wage	283,362	182,324	272,931
<i>Development Expenditure</i>	81,847	18,321	140,434
Domestic Development	81,847	18,321	140,434
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,864,981</b>	<b>1,478,462</b>	<b>3,277,895</b>

### Revenue and Expenditure Performance in the first half of 2012/13

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

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

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

### Department Revenue and Expenditure Allocations Plans for 2013/14

The departmental budget has increased from 2,854,273,000= in FY 2012/13 to 3,276,895,000= in FY 2013/14 as result of an increase in primary, secondary and tertiary salaries to accommodate the general increase and scientists. Also to

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan 6: Education

improve on standards in primary the SFG grant has been increased from 64,140,000 to 140,434,000= for infrastructure development.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of teachers paid salaries	253	251	261
No. of qualified primary teachers		251	253
No. of textbooks distributed	40	0	0
No. of pupils enrolled in UPE	8474	8491	8634
No. of student drop-outs	33	18	102
No. of Students passing in grade one	700	1000	917
No. of pupils sitting PLE	1000	1289	1250
No. of classrooms constructed in UPE	3	1	2
No. of latrine stances constructed	4	2	20
No. of latrine stances rehabilitated	4	0	0
No. of teacher houses constructed	2	0	
<b>Function Cost (US\$ '000)</b>	<b>1,265,376</b>	<b>980,313</b>	<b>1,432,002</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	147	171	169
No. of students passing O level		458	465
No. of students sitting O level		627	1326
No. of students enrolled in USE		2280	2326
<b>Function Cost (US\$ '000)</b>	<b>1,413,889</b>	<b>1,057,892</b>	<b>1,506,866</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	45	54	49
No. of students in tertiary education	400	450	450
<b>Function Cost (US\$ '000)</b>	<b>163,242</b>	<b>163,242</b>	<b>287,831</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	66	28	51
No. of secondary schools inspected in quarter		4	8
No. of tertiary institutions inspected in quarter		6	6
No. of inspection reports provided to Council		2	4
<b>Function Cost (US\$ '000)</b>	<b>22,474</b>	<b>14,057</b>	<b>51,196</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,864,980</b>	<b>2,215,504</b>	<b>3,277,895</b>

### Plans for 2013/14

The department will continue to improve on the literacy levels through supporting UPE program by remitting UPE funds to all government primary schools and inspection of government primary and private primary schools. Secondary and tertiary institutions will be enhanced in this year. To improve on mobilization of parents and schools committees, the department will be sending a representative to BoG and school management committees. Inspection will be done to all schools to improve on attendance of teachers.

To improve on the health environment, the department will construct 20 lined VIP stances latrines using SFG at Ishaka Advertiser P/S (5), Nyamiko P/S, Bushenyi p/s and Bunyarangi P/S. Again using SFG 2 classroom block phase II will be constructed at Rwenjeru P/S in the year.

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan 6: Education

Divisions will also supply 80 three seater twin desks under LGMSD program in some schools.

### Medium Term Plans and Links to the Development Plan

Improving academic performance and schools infrastructure ( classroom construction and renovation and latrine construction) in the schools is the priority of the Council. Monthly inspections to enhance performance.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

No direct donor funding has been identified yet

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Dropout and Absenteeism and drop out rates

High rate of drop out from UPE Schools as a result of declining standards.

#### 2. Inadequate infrastructure

Inadequate desks, classroom, safe water and toilet facilities. Most facilities constructed are out of use, no desks for most p1&p2 classes, others are collapsed while in many schools such facilities have never been accessed

#### 3. Inadequate funding

The Municipality does not get enough SFG for infrastructural development

## Workplan 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	533,709	143,865	618,773
Locally Raised Revenues	14,369	0	11,057
Multi-Sectoral Transfers to LLGs	1,073	0	14,240
Other Transfers from Central Government	463,099	115,775	539,040
Transfer of Urban Unconditional Grant - Wage	41,845	21,924	41,845
Unspent balances – UnConditional Grants	334	334	118
Urban Unconditional Grant - Non Wage	12,990	5,832	12,474
<i>Development Revenues</i>	122,933	27,856	32,642
LGMSD (Former LGDP)	21,263	18,666	498
Locally Raised Revenues	54,825	2,484	30,972
Multi-Sectoral Transfers to LLGs	19,553	0	
Other Transfers from Central Government		6,706	
Unspent balances – Conditional Grants	27,292	0	144
Urban Unconditional Grant - Non Wage		0	1,028
<b>Total Revenues</b>	<b>656,642</b>	<b>171,721</b>	<b>651,415</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	533,709	139,506	618,773
Wage	41,845	21,924	41,845
Non Wage	491,865	117,581	576,929
<i>Development Expenditure</i>	122,933	27,856	32,642
Domestic Development	122,933	27,856	32,642
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>656,642</b>	<b>167,362</b>	<b>651,415</b>

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan 7a: Roads and Engineering

### Revenue and Expenditure Performance in the first half of 2012/13

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

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

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

### Department Revenue and Expenditure Allocations Plans for 2013/14

The department will receive 637,175,000= of which 41,845,000= is wage recurrent, 539,040,000= from Road fund, 11,057,000= from local revenue recurrent, 13,502,000= Urban unconditional grant non wage, 31,613,000= as development funds. The increase is as a result increased allocation to road fund.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
Length in Km of urban roads resealed		0	1
Length in Km of Urban paved roads routinely maintained		0	41
Length in Km of urban unpaved roads rehabilitated		0	71
No. of bottlenecks cleared on community Access Roads		1	6
Length in Km of District roads routinely maintained		98	71
Length in Km of District roads periodically maintained		39	52
No. of bridges maintained		5	31
No. of Bridges Constructed	6	0	
<b>Function Cost (US\$ '000)</b>	<b>635,802</b>	<b>344,538</b>	<b>621,415</b>
<b>Function: 0482 District Engineering Services</b>			
No. of Public Buildings Constructed	1	0	
<b>Function Cost (US\$ '000)</b>	<b>20,839</b>	<b>9,541</b>	<b>30,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>656,642</b>	<b>354,079</b>	<b>651,415</b>

### Plans for 2013/14

The department will continue to improve on the road infrastructure so as to ease communication and access to market for the population. Periodically maintain 52km and under routine maintenance 71km of roads are to be maintained using road gangs

### Medium Term Plans and Links to the Development Plan

Maintain physical infrastructure within the urban area. Guide private constructions and development and supervision of public works

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan 7a: Roads and Engineering

No direct donor funding has been identified yet.

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Few contractors in the region

Few contractors in the region delays implementation of activities in the sector

#### 2. Inadequate funding

The department receives less funding from RF and LR for capital development

#### 3. Under staffing

The LLGs within the municipality have no sector staff. This hampers supervision of council works and monitoring the status of public services

## Workplan 7b: Water

### (i) Overview of Workplan Revenue and Expenditures

*Revenue and Expenditure Performance in the first half of 2012/13*

*Department Revenue and Expenditure Allocations Plans for 2013/14*

### (ii) Summary of Past and Planned Workplan Outputs

*Plans for 2013/14*

*Medium Term Plans and Links to the Development Plan*

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

### (iv) The three biggest challenges faced by the department in improving local government services

1.

2.

3.

## Workplan 8: Natural Resources

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	27,576	8,655	28,709
Locally Raised Revenues	9,396	370	11,464

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan 8: Natural Resources

Multi-Sectoral Transfers to LLGs	200	0	
Transfer of Urban Unconditional Grant - Wage	10,278	5,139	10,278
Unspent balances – UnConditional Grants	1,000	0	0
Urban Unconditional Grant - Non Wage	6,703	3,146	6,967
<i>Development Revenues</i>	0	0	3,224
Locally Raised Revenues		0	2,831
Unspent balances – Locally Raised Revenues		0	393
<b>Total Revenues</b>	<b>27,576</b>	<b>8,655</b>	<b>31,933</b>

### B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	27,576	8,655	28,709
Wage	10,278	5,139	10,278
Non Wage	17,299	3,516	18,432
<i>Development Expenditure</i>	0	0	3,224
Domestic Development	0	0	3,224
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>27,576</b>	<b>8,655</b>	<b>31,933</b>

### Revenue and Expenditure Performance in the first half of 2012/13

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

Cumulatively up to end of quarter two the department planned 27,576,000= but it received 15,528,000= indicating 56 percent performance.

The underperformance was as a result of poor local revenue collections due to the fact most of the local revenues are collected based on calendar year not financial year e.g Business licenses which physical planning solely depends on.

### Department Revenue and Expenditure Allocations Plans for 2013/14

The department planned budget is 32,933,000 of which, un conditional grant wage is 10,278,000. The departmental budget figures are merged to carry out detailed physical planning for the Municipality. The increase in the budget is as result of allocation of part of property tax to the preparation of physical structure detailed development plans.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
Area (Ha) of trees established (planted and surviving)		0	30
No. of monitoring and compliance surveys undertaken		0	4
No. of new land disputes settled within FY		0	1
<b>Function Cost (US\$ '000)</b>	<b>27,577</b>	<b>15,528</b>	<b>31,933</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>27,577</b>	<b>15,528</b>	<b>31,933</b>

### Plans for 2013/14

The planned out puts for 2013/14 include, Routine physical planning and surveying activities carried out, Routine field inspections for development control and structure plan compliance carried, Land and physical planning office equipped, Official trips made and workshops conducted

### Medium Term Plans and Links to the Development Plan

Planting of trees is crucial for environment protection and conservation. Protection of council lands is crucial to deter

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan 8: Natural Resources

encroachers on government land whereas routine inspections are necessary for proper planned growth and development of the town.

(iii) **Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors**  
Nil

(iv) **The three biggest challenges faced by the department in improving local government services**

### 1. Inadequate financial resources

The department receives less allocation due to poor revenue base of the municipal council

### 2. Un availability of surveyors

There is neither private surveyors nor a government surveyor at the municipal council and attracting private surveyors out side the municipality requires a lot of money.

### 3. Land tenure systems

It is still a very big challenge to plan to implement physical development plans on peoples' privately owned land.

## Workplan 9: Community Based Services

(i) **Overview of Workplan Revenue and Expenditures**

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	61,400	15,462	57,498
Conditional Grant to Community Devt Assistants Non	714	338	712
Conditional Grant to Functional Adult Lit	2,811	1,329	2,811
Conditional Grant to Women Youth and Disability Gr	2,564	1,154	2,564
Conditional transfers to Special Grant for PWDs	5,353	2,532	5,353
Locally Raised Revenues	4,784	30	4,111
Multi-Sectoral Transfers to LLGs	18,112	0	26,412
Transfer of Urban Unconditional Grant - Wage	22,606	8,026	10,905
Unspent balances – UnConditional Grants	80	0	81
Urban Unconditional Grant - Non Wage	4,376	2,054	4,549
<i>Development Revenues</i>	15,558	7,372	19,854
LGMSD (Former LGDP)	15,188	7,014	422
Locally Raised Revenues		0	500
Multi-Sectoral Transfers to LLGs		0	18,922
Unspent balances – Conditional Grants	370	358	10
<b>Total Revenues</b>	<b>76,958</b>	<b>22,835</b>	<b>77,352</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	61,400	13,859	57,498
Wage	29,326	8,026	29,326
Non Wage	32,074	5,833	28,172
<i>Development Expenditure</i>	15,558	368	19,854
Domestic Development	15,558	368	19,854
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>76,958</b>	<b>14,227</b>	<b>77,352</b>

### Revenue and Expenditure Performance in the first half of 2012/13

The department planned for 19,127,000= for Q2 but it received 13,199,000= indicating 69 percent performance. The department inturn spent 8,793,000= leaving a balance of 9,046,000= which is meant for CDD groups which were still

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## Workplan 9: Community Based Services

being assessed and special grant for PWDs groups that are still being mobilised and unconditional grant non-wage.

Cumulatively up to the end of quarter second the department planned for 76,958,000/= but it received 22,834,000/= indicating 30 percent performance.

### Department Revenue and Expenditure Allocations Plans for 2013/14

The department has planned to receive 32,018,000/= of which 31,086,000/= is recurrent. Conditional grant to Youth, Women and PWDs council is 2,564,000/=, 5,353,000/= is special grant for PWDs, 4,611,000/= is from locally raised revenue, 2,811,000/= for FAL and 10,905,000/= for wage recurrent and 714,000/= is conditional Grant for Community development assistants.

The budget is low than that of last financial year since we don't have any unspent balances at the end of the FY and the changes in the data base that makes transfer to LLGs directly from HLG eg LGMSD and wage

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	10	1	8
No. of Active Community Development Workers	4	4	4
No. FAL Learners Trained	350	220	370
No. of children cases ( Juveniles) handled and settled	10	3	06
No. of Youth councils supported	4	2	4
No. of assisted aids supplied to disabled and elderly community	06	1	6
No. of women councils supported	4	2	4
<b>Function Cost (UShs '000)</b>	<b>76,958</b>	<b>19,852</b>	<b>77,352</b>
<b>Cost of Workplan (UShs '000):</b>	<b>76,958</b>	<b>19,852</b>	<b>77,352</b>

### Plans for 2013/14

The department will sensitize 3 communities in each division on HIV/AIDs in three divisions to reduce on its spread. To improve on literacy rates 340 FAL learners will be trained and facilitated. The department will also implement its mandate, of increasing incomes of communities by supporting 9 CDD groups and 3 groups for PWDs under special grant in income generating activities. It will further intensify on the monitoring of communities by carrying 4 monitoring and support supervision, to improve on the capacity of its staff, mentoring and support of LLGs will be done, capacity of CBOs will be enhanced. 4 quarterly reports will be produced to share on the achievements and lessons learnt on the planned outputs.

### Medium Term Plans and Links to the Development Plan

The department will continue to link its work plans with the departmental objectives and MC vision and plan by improving Adult literacy through FAL training. It will improve the incomes of disadvantaged groups through implementation income generating activities under CDD and Special grant for PWDs. To improve on social welfare the department will continue to offer counseling and home visits to the communities.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Not yet identified

### (iv) The three biggest challenges faced by the department in improving local government services



# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan 9: Community Based Services

### 1. Lack of transport means

The department lacks a vehicle for transport and depends on hire of transport means that makes it costly and difficult when implementing activities.

### 2. Understaffing

The department is manned by Two people making it difficult to accomplish targets on time.

### 3. Underfunding

The departments activities especially for Children, Youth, Women and PWDs are under funded.

## Workplan 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	31,332	12,690	31,946
Conditional Grant to PAF monitoring	3,959	1,846	4,975
Locally Raised Revenues	5,505	1,402	7,164
Multi-Sectoral Transfers to LLGs	3,000	0	
Transfer of Urban Unconditional Grant - Wage	10,278	5,139	10,278
Urban Unconditional Grant - Non Wage	8,591	4,303	9,530
<i>Development Revenues</i>	6,886	1,459	5,693
LGMSD (Former LGDP)	6,286	1,315	5,130
Locally Raised Revenues	600	0	563
Multi-Sectoral Transfers to LLGs		144	
<b>Total Revenues</b>	<b>38,217</b>	<b>14,148</b>	<b>37,639</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	31,332	12,690	31,946
Wage	10,278	5,139	10,278
Non Wage	21,054	7,551	21,668
<i>Development Expenditure</i>	6,886	1,459	5,693
Domestic Development	6,886	1,459	5,693
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>38,217</b>	<b>14,148</b>	<b>37,639</b>

### Revenue and Expenditure Performance in the first half of 2012/13

For FY 2012/13 up to end of December the department had received 14,004,000= and spent it all. Particularly in Q2 the department planned for 9,319,000= but it received 7,063,000= indicating 76 percent performance. The underperformance was result poor local revenue received by the municipality due to the fact most of the local revenues are collected based on calendar year not financial year e.g Business licenses.

### Department Revenue and Expenditure Allocations Plans for 2013/14

The department revenue and expenditure is 37,639,000 of which LGMSD is 5,130,000 for monitoring, retooling and investment service costs, PAF monitoring 4,975,000 for planning and multi-sectoral monitoring, Urban Unconditional Grant Wage 10,278,000= Local revenue 7,164,000, and Unconditional non-wage is 9,530,000. the budget for the department has increased compared to last FY due to increase in development funds Eg LGMSD.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned	Expenditure and Performance by	Proposed Budget and Planned

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan 10: Planning

	outputs	End December	outputs
<i>Function: 1383 Local Government Planning Services</i>			
No of qualified staff in the Unit	1	1	1
No of Minutes of TPC meetings	12	6	12
No of minutes of Council meetings with relevant resolutions	6	3	6
<b>Function Cost (US\$ '000)</b>	<b>38,217</b>	<b>23,327</b>	<b>37,639</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>38,217</b>	<b>23,327</b>	<b>37,639</b>

### Plans for 2013/14

To improve on participatory planning the department will hold a budget conference which will give an input to generate the BFP. In addition, to improve on data based planning, one statistical abstract will be produced and will be supported by quarterly statistical reports. The department will update one integrated annual work plan and update 5 year development plan to effectively capture the key MC challenges and priorities. To improve on reporting and accountability 4 quarterly OBT reports will be produced and one annual cumulative report. To build planning capacity of division eight mentoring sessions will be carried out, four multi-secteral monitoring of government projects will be carried out and one assessment exercise will be done. To improve on the coordination of activities and team work twelve TPC meetings will be held.

### Medium Term Plans and Links to the Development Plan

The department will continue to coordinate the MC planning activities through a participatory approach. The department will continue to mentor staff in planning and budgeting to ensure efficiency and effectiveness of staff. Assessment of all departments and Divisions will be done to improve on adherence to guidelines. The department will continue to collect data for informed discussion and 1 statistical abstract will be produced. To have all stakeholders participate in the planning process one budget conference will be held and it will give birth to BFP. To improve on data based planning statistical data will be produced.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

No yet identified

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Inadequate and Poor Data for planning

There is lack of accurate and comprehensive data critical for planning and decision making. UBOS has not updated Bushenyi-Ishaka MC data as it still using the town council data. There is still low appreciation of the planning function by stakeholders.

#### 2. Inadequate funding

The sector is poorly funded yet there is too much work to be done for the new municipality

#### 3. Understaffing and capacity gaps

Understaffed. The departmental lacks planning staff to ease the flow of work. There is no staff in the planning unit except a co-opted individual to run the office. It has no vehicle and basic equipments like cabinets, files, shelves and projectors.

## Workplan 11: Internal Audit

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			

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## Workplan 11: Internal Audit

Recurrent Revenues	21,261	9,180	24,005
Conditional Grant to PAF monitoring	1,000	500	1,245
Locally Raised Revenues	3,239	129	5,469
Transfer of Urban Unconditional Grant - Wage	10,181	5,340	10,180
Urban Unconditional Grant - Non Wage	6,841	3,211	7,111
<b>Total Revenues</b>	<b>21,261</b>	<b>9,180</b>	<b>24,005</b>

### B: Overall Workplan Expenditures:

Recurrent Expenditure	21,261	9,180	24,005
Wage	10,181	5,340	10,181
Non Wage	11,080	3,840	13,824
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>21,261</b>	<b>9,180</b>	<b>24,005</b>

### Revenue and Expenditure Performance in the first half of 2012/13

For FY 2012/13 up to end of December the department had received 9,180,000= out of the total budget of 21,261,000 indicating 43 percent performance and spent it all. Particularly in Q2 the department planned for 5,315,000= but it received 4,369,000= indicating 82 percent performance. The underperformance was result poor local revenue received by the municipality due to the fact most of the local revenues are collected based on calendar year not financial year e.g Business licenses.

### Department Revenue and Expenditure Allocations Plans for 2013/14

Shs. 24,005,000/= will finance the department. Reviewing financial and accounting systems, Auditing procurement, payment procedures and stores. Meeting, planning and coordinating departmental programmes, Auditing and inspecting schools, health centres and council projects. Liaising with the auditor general and inland travels. Statutory quarterly reports and value for money reports prepared. Paying staff salaries.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
Date of submitting Quaterly Internal Audit Reports	15	15/1/2012	15/10/2013
No. of Internal Department Audits	36	4	31
<b>Function Cost (US\$ '000)</b>	<b>21,261</b>	<b>13,940</b>	<b>24,005</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>21,261</b>	<b>13,940</b>	<b>24,005</b>

### Plans for 2013/14

30 audits on departments, government projects and divisions will be made. 4 quaterly audit reports will be produced.

### Medium Term Plans and Links to the Development Plan

Recruitment of one audit staff and ensuring value for money of council expenditures

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Not yet identified

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Understaffing

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### ***Workplan 11: Internal Audit***

At the moment, there is still only one employee in the department and the area of coverage is big.

#### *2. Underfunding*

The funding for the department is very small

#### *3. Not releasing funds*

Funds meant for the audit department are banked on the same account with management. Releasing funds to the department becomes difficult as management votes suffocate Audit ones. The Audit function is not yet appreciated.

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## Workplan Outputs

UShs Thousand	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 1a. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	12 months salary paid to 16 staff	1 independence day celebrated both at national and district level	12 months salary paid to 16 staff
	12 support supervision to all the three Divisions done	1 publication about Uganda at 50 years done	12 support supervision to all the three Divisions done
	8 coordination and consultation visits done to line Ministries	1 Regional and 1 National UAAU meetings attended in Kabale and Gulu	12 coordination and consultation visits done to line Ministries
	6 Workshops and Seminar attended		4 Workshops and Seminar attended
	12 months tea bills paid	6 months salary paid to 16 staff	24 cordination and TPC meetings chaired
	24 cordination and TPC meetings chaired	1 annual suscription paid to UAAU for 2012-13	12 mentoring visits done to all 3 divisions
	12 mentoring visits done to all 3 divisions	1 Follow up meeting on carbage GNV attended	4 national days celebrated (Independence, Women, NRM and Labour)
	1 Town Clerk's house painted	1 study tour in Kasese MC attend on sharing information	annual subscriptions made to AMICALL, UAAU and TCs association.
		3 workshop attended by TC secretary in MUBS leadership training centre	365 new vision news papres read
		two months modern subscription done	Assorted Office equipments
		2 consultation to MoFPED done on LGMSD returned funds and GGP grant	On spot support supervision visits made to divsions
		1 computer catridge purchased	Supervision and monitoring of HLG and LLGs projects made evry two months
		Retainer fee for legal services paid	
		1 photocopier repaired and serviced	
		New Townclerk resettled	
		2 council member barrial contributions done	
	<i>Wage Rec't:</i> <b>16,081</b>	<i>Wage Rec't:</i> 52,927	<i>Wage Rec't:</i> 32,958
	<i>Non Wage Rec't:</i> <b>55,915</b>	<i>Non Wage Rec't:</i> 35,352	<i>Non Wage Rec't:</i> 42,568
	<i>Domestic Dev't</i> <b>800</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>72,797</b>	<b>Total</b> <b>88,279</b>	<b>Total</b> <b>75,526</b>

#### Output: Human Resource Management

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## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>1a. Administration</b>				
Non Standard Outputs:	12 Disiplinary, Training and Negatiation committee meetings held	1 Disiplinary, Training and Negotiation committee meeting held	4 Disiplinary, Training and Negatiation committee meetings held	
	12 months salary paid	6 Pay change reports submitted to MoPS monthly	12 months salary paid to Senior Personnel	
	12 Pay change reports submitted to MoPS monthly	3 divisions staff mentored in time management and records management	12 Pay change reports submitted to MoPS monthly	
	4 mentoring session on performance appraisal held	1 mentoring session on performance appraisal held	4 mentoring session on performance appraisal held	
	1 modern procured	4months internet modern bought	12 months internet subscription for modern paid	
	12 months internet subscription for modern paid	computer supplies and IT services done -Toner for the printer bought	computer serviced 4 times	
	computer serviced 4 times	6 months salary paid to the personnel Officer	staff welfare enhanced	
	1 stapling machine, 1 packet paper clip and 25 reams paper purchased		coordination of the department activities on line	
	gratuity arrears paid for two people		12 months staff pay slips printed	
	<i>Wage Rec't:</i> <b>9,468</b>	<i>Wage Rec't:</i> 4,740	<i>Wage Rec't:</i> 9,468	
	<i>Non Wage Rec't:</i> <b>15,050</b>	<i>Non Wage Rec't:</i> 4,032	<i>Non Wage Rec't:</i> 22,091	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>24,518</b>	<b>Total</b> <b>8,772</b>	<b>Total</b> <b>31,559</b>	

### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	2 (2 capacity bulding sessions in Record mgt and Urban planning done)	1 (In record management at council hall)	3 (2 capacity bulding sessions in solid waste management	
			Technical staff trained in Performance management	
			Inducting new staff.)	
Availability and implementation of LG capacity building policy and plan	yes (BIMC HQS)	yes (BIMC HQS)	yes (BIMC HQS)	
Non Standard Outputs:	5 staff from Municipal and division trained financial mgt, DBA, Public health and administrative law	5 staff from Municipal and division trained financial mgt, DBA, Public health and administrative law	6 staff from Municipal and division trained in finanacial management,Guidence and counselling, health services management.	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> <b>9,410</b>	<i>Domestic Dev't</i> 4,407	<i>Domestic Dev't</i> 11,260	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>9,410</b>	<b>Total</b> <b>4,407</b>	<b>Total</b> <b>11,260</b>	

### Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	60 (BIMC, Nyakabirizi, Central and Ishaka)	60 (BIMC, Nyakabirizi, Central and Ishaka)	60 (1 DTC, Office Supervisor and 3 Office Attendants, 3 SATCs, 15 Town Agents	
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# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

6 Coordination and consultation visits done to line MDAs

12 coordination and TPC meetings chaired

12 mentoring visits done to all 3 divisions,

12 months programme support supervision to divisions

Assorted office stationery, one UPS and Back up, news papers, supplied and maintained,

LLGs programme support supervision.)

Non Standard Outputs:

12 support supervision and monitoring done to all the 3 Division

5 support supervision and monitoring done to all the 3 Division

12 support supervision and monitoring done to all the 3 Division, celebrating national days

6 schools, Ishaka slaughter slab and roads in ishaka monitored

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	16,082
<i>Non Wage Rec't:</i>	<b>6,100</b>	<i>Non Wage Rec't:</i>	5,223	<i>Non Wage Rec't:</i>	29,335
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,100</b>	<b>Total</b>	<b>5,223</b>	<b>Total</b>	<b>45,417</b>

#### Output: Office Support services

Non Standard Outputs:

Offices cleaned for 12 months done but not yet paid

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,532</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,532</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Assets and Facilities Management

No. of monitoring reports generated

12 (8 Verificatin visit to check for absolute assets done in 3 division and 1 HCIV

4 (Assets reports produced and on file)

4 (Quarterly state of assets report produced)

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

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
<b><i>1a. Administration</i></b>			
No. of monitoring visits conducted	12 (8 Verification visit to check for obsolete assets done in 3 division and 1 HCIV  4 Mentoring visits on store arrangement done in 3 division and 1 HCIV)	4 (In all the 3 divisions)	12 (12 monthly salaries for senior stores assistant paid  stores office administered  mentoring LLGs ie in 3 divisions and 2 Health units  municipal assets monitored and inspected at all LLGs and municipal level  vouchers withdrawn from divisions  follow up done in all divisions concerning checking and verifying invoices issued and recorded  obsolete assets offloaded from stores in all the three divisions  maintaining of all municipal assets and inspecting of all and updating in all divisions every quarter)
Non Standard Outputs:	12 months salary paid for Senior Stores Assistant  4 stock taking visits done in 3 division and 1 HCIV  5 store issue books purchased  2 Reams of stock out cards purchased  1 asset book purchased  2 store ledger purchased  2 store requisition book purchased	3 monthly verification of Division stores 6 months salary paid for Senior Stores Assistant  10 goods received and goods receiving note issued	12 months salary paid for Senior Stores Assistant  4 stock taking visits done in 3 division and 1 HCIV  8 store issue books purchased  6 reams of papers purchased  2 store ledger purchased  8 store requisition book purchased  4 goods received note purchased  10 spring files purchased  4 box files
	<i>Wage Rec't:</i> <b>4,246</b>	<i>Wage Rec't:</i> 1,344	<i>Wage Rec't:</i> 4,246
	<i>Non Wage Rec't:</i> <b>3,750</b>	<i>Non Wage Rec't:</i> 1,497	<i>Non Wage Rec't:</i> 3,750
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>7,996</b>	<b>Total</b> <b>2,841</b>	<b>Total</b> <b>7,996</b>

### Output: Local Policing



# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>1a. Administration</b>				
Non Standard Outputs:	72 eforacements made	36 eforacements made on demolisationof illegal structures and revenue mobilisation	12 months salaries for stsf paid	
	Offices Guarded for 12 months		24 monlthly support to LLG in local revenue initiatives	
	1 Flash disk purchased	33 tax drivers offended and appreched	12 bylaws enforced	
	1 Flag purchased	6 months months salary paid	6 inspection and development controle done in divisions	
	3 pairs of uniform purchased	16 lotering animals impounded	12 meetings attended on crime prevesion	
	12 months allowances for guards paid	6 hotels monitored on their sanitation and hygien	stationary for office operartions purchased	
			96 eforacements made	
			Offices Guarded for 12 months	
			1 Flag purchased	
	<i>Wage Rec't:</i> <b>36,000</b>	<i>Wage Rec't:</i> 16,452	<i>Wage Rec't:</i> 6,511	
	<i>Non Wage Rec't:</i> <b>9,615</b>	<i>Non Wage Rec't:</i> 3,253	<i>Non Wage Rec't:</i> 8,015	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>45,615</b>	<b>Total</b> <b>19,705</b>	<b>Total</b> <b>14,526</b>	
<b>Output: Records Management</b>				
Non Standard Outputs:	12 months Salary for Records Assistant paid.	1 travel to Mbarara to route personel file for SP	12 months Salary for Records Assistant paid.	
	2 filling cabins purchased@600,000	Supervision and monitoring of school records done	2 filling cabins purchased@600,000	
	6 reams of paper purchased	6 months Salary for Records Assistant paid.	10 reams of paper purchased	
	50 Record stroga boxes purchased	1 monitoring visit done on Records keeping in schools	office wall clock purchased	
	10 pens purchased	Dessimination of appraisal forms to division staff	50 Record stroga boxes purchased	
	5 small packets of stable wires purchased		2 packets of pens purchased	
	2 packets white wash procured		5 small packets of stable wires purchased	
	1 stapling machine Purchased		2 packets white wash procured	
	12 support supervision in record management in divisions and health unit		12 support supervision in record management in divisions and health unit done	
			postage and courier facilitated	
			office tools and equipments procured	
			mentoring LLGs in records management facilitated	
	<i>Wage Rec't:</i> <b>3,261</b>	<i>Wage Rec't:</i> 1,630	<i>Wage Rec't:</i> 3,261	

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>1a. Administration</b>				
	<i>Non Wage Rec't:</i> 4,207	<i>Non Wage Rec't:</i> 1,026	<i>Non Wage Rec't:</i> 4,207	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 7,468	<b>Total</b> 2,656	<b>Total</b> 7,468	

### Output: Procurement Services

Non Standard Outputs:

4 Evaluation committee meeting held at MC HQ	2 quarterly procurement report prepared and submitted to PPDA, MoLG and MoFPED	12 Evaluation committee meeting held at MC HQ
4 PPDA reports prepared and submitted to PPDA, MoLG and MoFPED	1 procurement plan for FY 2012/13 submitted to PPDA, MoLG and MoFPED	4 PPDA reports prepared and submitted to PPDA, MoLG and MoFPED
1 Adverts on annual procurements and contracts made	1 establishment of PDU staff to PPDA, MoLG and MoFPED	1 procurement plan prepared and submitted PPDA, MOFEP, LG
12 support and supervision visits done to 3 divisions on procurement requirements	1 submission of two additional appointments of contracts committee members done to PPDA, MoLG and MoFPED	shortlist of providers prepared and submitted PPDA MOFped LOLG 3 workshops attended
12 months salaries paid for Procurement Officer	1 Audit response report prepared and submitted to International Procurement consultants in Nsambya-Kampala	1 Advert on annual procurements and contracts made 12 support and supervision visits done to 3 divisions on procurement requirements 12 months salaries paid for Procurement Officer 15 reams of stationary purchased 1 computer serviced 4 times 9 contracts committee meetings held

<i>Wage Rec't:</i>	8,155	<i>Wage Rec't:</i>	2,667	<i>Wage Rec't:</i>	8,155
<i>Non Wage Rec't:</i>	19,262	<i>Non Wage Rec't:</i>	2,402	<i>Non Wage Rec't:</i>	14,938
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>27,417</b>	<b>Total</b>	<b>5,068</b>	<b>Total</b>	<b>23,093</b>

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	87,299
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	174,925
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,850
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>267,074</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Not planned for

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>1a. Administration</b>				
	<i>Wage Rec't:</i>	<b>86,125</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>160,303</b>	<i>Non Wage Rec't:</i>	169,553
	<i>Domestic Dev't</i>	<b>13,234</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>259,662</b>	<b>Total</b>	<b>169,553</b>

### 3. Capital Purchases

#### Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased 4 ( 2 Destop computer purchased for0 (Not yet procured due to lack of funds) 1 ( )

1 Filling cabins purchased

1 Laptop purchased for procurement)

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>8,600</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,600</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

## 2. Finance

### Function: Financial Management and Accountability(LG)

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/6/2012 (Municipal Council Headquarters,)	30/6/2013 (Municipal Council Headquarters)	20/8/2013 (Municipal Council Headquarters,)
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# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 2. Finance

Non Standard Outputs:	6 months salaries for 14 staff paid	12 months salaries paid 14 finance staff	
12 months salaries for 14 paid	1 Supervision of Assessments and enumeration excercises done in three division	3 Supervision of Assessments and enumeration excercises done in three division	
3 Supervision of Assessments and enumeration excercises done in three division	2 quaterly release forms collected from MoFPED for July and December 2012	4 quaterly release forms collected from MoFPED	
4 quaterly release forms collected from MoFPED	2 quaterly financial statements submitted to MoLG and MoFPED	4 quaterly financial statements submitted to MoLG and MoFPED	
4 quaterly financial statements submitted to MoLG and MoFPED	2 support supersion done to all 3 divisions	12 support supersion done to all 3 divisions	
12 support supersion done to all 3 divisions	2 quaterly departmematal meeting held	4 Mentoring sessions conducted in all the 3 divisions	
4 Mentoring sessions conducted in all the 3 divisions	4 Bank accounts charges paid 6 months	4 quaterly departmematal meeting held	
4 quaterly departmematal meeting held	1 generator serviced for 6 months	4 Bank accounts charges paid 12 months	
4 Bank accounts charges paid 12 months	3 Division renueue registers updated and mantained	1 generator serviced for 12 months	
12 months Break tea paid for 5 staff		4 computers serviced for 4 times	
1 generator serviced for 12 months		Monitoring and appraisal of all capital developments completed and on going.	
4 computers serviced for 4 times		Subscriptions to line associations done.	
3 Division renue registers updated and mantained		Purchase of fuel for department operational activities	
30 Reams of papers purchased		3 Division revenue registers updated and mantained	
		20 Reams of papers purchased	
	<i>Wage Rec't: 43,095</i>	<i>Wage Rec't: 39,539</i>	<i>Wage Rec't: 47,019</i>
	<i>Non Wage Rec't: 20,754</i>	<i>Non Wage Rec't: 13,129</i>	<i>Non Wage Rec't: 30,505</i>
	<i>Domestic Dev't 500</i>	<i>Domestic Dev't 0</i>	<i>Domestic Dev't 0</i>
	<i>Donor Dev't 0</i>	<i>Donor Dev't 0</i>	<i>Donor Dev't 0</i>
	<b>Total 64,349</b>	<b>Total 52,668</b>	<b>Total 77,524</b>

#### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	630280000 (Divisions of ishaka,Central and Nyakabirizi.)	189261115 (Divisions of ishaka,Central and Nyakabirizi.)	630280000 (Divisions of ishaka,Central and Nyakabirizi.)
Value of LG service tax collection	48275000 (Divisions of ishaka,Central and Nyakabirizi.)	20895380 (Divisions of ishaka,Central and Nyakabirizi.)	48275000 (Divisions of ishaka,Central and Nyakabirizi.)
Value of Hotel Tax Collected	10320000 (Divisions of ishaka,Central and Nyakabirizi.)	1831000 (Divisions of ishaka,Central and Nyakabirizi.)	10320000 (Divisions of ishaka,Central and Nyakabirizi.)

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	3 Revenue enumerations and assessments done in 3	2 quarterly revenue reminder announcements made	3 Revenue enumerations and assessments done in 3 divisions	
	1 radio program held on revenue sensitisation and awareness	2 sensitisation meeting with traders done in 3 divisions	Vaulation of properties done	
	2 study tours on revenue enhancement done in FortPortal and Masaka MCs	2 support supervision done to revenue tenders in 3 divisions	3 radio program held on revenue sensitisation and awareness	
	4 quarterly revenue reminder announcements made	2 feasibility studies on new sources of revenue done in Ibanda TC and Mbarara MC	4 quarterly revenue reminder announcements made	
	600 revenue demand notice prepared and distributed	3 monthly commissions paid to 4 commission agents for property	635 revenue demand notice prepared and distributed	
	4 sensitisation meeting with traders done in 3 divisions		4 sensitisation meeting with traders done in 3 divisions	
	8 support supervision done to revenue tenderers in 3 divisions		8 support supervision done to revenue tenderers in 3 divisions	
	4 feasibility studies on new sources of revenue done		4 feasibility studies on new sources of revenue done in Rwenjeru and kabagarama proposed markets	
	12 monthly commissions paid to 4 commission agents		supervision of nyakabirizi and Kashenyi existing markets	
	250 General receipt, 200 market gate fees books, 500 taxi-park fees books, 200 bus entry fees books, 50 trading license books, 20 demand notes books, 50 assessment books purchased and distributed		250 General receipt, 140 market gate fees books, 350 taxi-park fees books, 50 bus entry fees books, 50 trading license books, 20 demand notes books, 25 assessment books and 2600 bank slips purchased and distributed	
			carrying out exchange visits with other urban councils made.	
			Purchase of a modern and monthly internet subscriptions made.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 27,804	<i>Non Wage Rec't:</i> 10,856	<i>Non Wage Rec't:</i> 52,683	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 27,804	<b>Total</b> 10,856	<b>Total</b> 52,683	

### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/6/13 (Municipal Council headquartes.)	30/6/2013 (Municipal Council headquartes.)	30/6/13 (Municipal Council headquartes.)
Date of Approval of the Annual Workplan to the Council	30/12/2013 (Municipal Council headquartes.)	28/04/2013 (Municipal Council headquartes.)	30/12/2013 (Municipal Council headquartes.)

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 2. Finance

Non Standard Outputs:	12 budget desk meetings held	3 budget desk meetings held but not yet paid	6 budget desk meetings held and facilitated		
			lunch and break tea for budget desk, TPC paid		
			Annual work plan prepared and approved		
			stationary purchased		
			1 Budget confrence held and facilitated		
			Mentoring of LLG on budgeting and planning		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	420	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>420</b>	<b>Total</b>
					<b>10,209</b>

#### Output: LG Expenditure mangement Services

Non Standard Outputs:	Mothly division books of accounts closed (12 months)	Mothly division books of accounts closed (6 months)	Monthly division books of accounts closed (12 months)		
	12 support supervision done in all the three divisions	6 support supervision done in all the three divisions	12 support supervision done in all the three divisions		
	12 monttly reconcilations prepared	6 monttly reconcilations prepared	12 monthly reconcilations prepared		
			monthly and quarterly expenditure reports prepared		
			office stationary purchased		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<b>7,867</b>	<i>Non Wage Rec't:</i>	3,255	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	<b>Total</b>	<b>7,867</b>	<b>Total</b>	<b>3,255</b>	<b>Total</b>
					<b>9,840</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/08/2012 (To Auditor General Mbarara Offices)	30/08/2012 (To Auditor General Mbarara Offices)	30/08/2013 (To Auditor General Mbarara Offices)
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# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	12 monthly financial statements produced	3 monthly financial statements produced	12 monthly financial statements produced	
	4 quarterly financial financial statements produced	1 quarterly financial financial statements produced	4 quarterly financial financial statements produced	
	1 trip made to Auditor General's office to harmonise books of accounts		1 trip made to Auditor General's office to harmonise books of accounts	
	1 annual draft final accounts prepared and submitted to Auditor General		1 annual draft final accounts prepared and submitted to Auditor General	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 6,005	<i>Non Wage Rec't:</i> 2,216	<i>Non Wage Rec't:</i> 12,001	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 6,005	<b>Total</b> 2,216	<b>Total</b> 12,001	

## 2. Finance

2. Lower Level Services				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				
Non Standard Outputs:		Not yet captured		
	<i>Wage Rec't:</i> 39,924	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 36,000	
	<i>Non Wage Rec't:</i> 155,188	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 121,735	
	<i>Domestic Dev't</i> 4,012	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 3,833	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 199,124	<b>Total</b> 0	<b>Total</b> 161,568	

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		Not yet captured		
	<i>Wage Rec't:</i> 39,924	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 36,000	
	<i>Non Wage Rec't:</i> 155,188	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 121,735	
	<i>Domestic Dev't</i> 4,012	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 3,833	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 199,124	<b>Total</b> 0	<b>Total</b> 161,568	

### 3. Capital Purchases

#### Output: Office and IT Equipment (including Software)

Non Standard Outputs:		Not planned for	1 Photo copier purchased	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 4,500	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 4,500	

#### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	I filling cabin for accounts section purchased	Not planned for		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 785	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 785	<b>Total</b> 0	<b>Total</b> 0	

## 3. Statutory Bodies

### Function: Local Statutory Bodies

#### 1. Higher LG Services

#### Output: LG Council Administration services

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 3. Statutory Bodies

Non Standard Outputs:	12 monthly returns made	3 council meetings at the H/Qs	12 monthly returns made
	12 of MEC meetings held per year	6 Executive meetings held	12 of MEC meetings held per year
	6 council meetings at the H/Qs	4 Workshops and seminars attended on tourism and climate change	6 Full council meetings at the H/Qs
	12 Executive meetings held		12 Executive meetings held
	8 Workshops and seminars attended	6 months salary paid two technical staff and the Mayor	8 Workshops and seminars attended
	24 Mobilisation visits done to councilors and division	4 consultation visits to ministries done	24 Mobilisation visits done to councilors and division
	12 Mentoring and supervision visits done to Division	1 councillor study tour to kasese MC	12 Mentoring and supervision visits done to Division
	36 Meeting letters dispatched		36 Meeting letters dispatched
	12 Assessment visits and collection of minutes from divisions		12 Assessment visits and collection of minutes from divisions
	12 Political Monitoring and supervision visits made.		12 Political Monitoring and supervision visits made.
	8 Sensetisation sessions made to divisions		8 Sensetisation sessions made to divisions
	4 departmental reports compiled		4 departmental reports compiled
	1 councillor study tour to kasese MC done		1 councillor study tour to Kabale MC
			18 Radio announcements made
			6 consultations to line ministries and governments done

<i>Wage Rec't:</i>	<b>8,395</b>	<i>Wage Rec't:</i>	2,016	<i>Wage Rec't:</i>	8,394
<i>Non Wage Rec't:</i>	<b>61,445</b>	<i>Non Wage Rec't:</i>	40,905	<i>Non Wage Rec't:</i>	24,838
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>69,840</b>	<b>Total</b>	<b>42,922</b>	<b>Total</b>	<b>33,233</b>

#### Output: LG procurement management services

Non Standard Outputs:	9 Contract committee meetings held at MC HQ	4 Contract committee meetings held at MC HQ	9 Contract committee meetings held at MC HQ			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>5,212</b>	<i>Non Wage Rec't:</i>	5,052	<i>Non Wage Rec't:</i>	5,212
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>5,212</b>	<b>Total</b>	<b>5,052</b>	<b>Total</b>	<b>5,212</b>

#### Output: LG Political and executive oversight



# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

Non Standard Outputs:	4 Political monitoring visits done at the Municipality and Divisions	6 months salaries paid to Mayor, Deputy Mayor and Spear	4 Political monitoring visits done at the Municipality and Divisions	
	12 months salaries paid to Mayor, Deputy Mayor LC III chair persons		12 months salaries paid to Mayor, Deputy Mayor and LC III chair persons	
			4 work shops attended	
	<i>Wage Rec't:</i>	<b>37,440</b>	<i>Wage Rec't:</i>	14,400
	<i>Non Wage Rec't:</i>	<b>41,173</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>78,613</b>	<b>Total</b>	<b>14,400</b>
			<i>Wage Rec't:</i>	37,440
			<i>Non Wage Rec't:</i>	16,440
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>53,880</b>

#### Output: Standing Committees Services

Non Standard Outputs:	6 standing committees meetings held for 4 comitess	3 standing committees meetings held for 3 committee	6 standing committees meetings held for 4 comitess	
		3 Business committee meeting held	4 quarterly monitoring visits made	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>17,454</b>	<i>Non Wage Rec't:</i>	6,429
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>17,454</b>	<b>Total</b>	<b>6,429</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	20,082
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>20,082</b>

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		Outputs not yet captured		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>64,283</b>	<i>Non Wage Rec't:</i>	6,925
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>64,283</b>	<b>Total</b>	<b>6,925</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	72,565
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>72,565</b>

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

#### Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:			Demonstration farms developed	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	1
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1</b>

##### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>10,341</b>	<i>Non Wage Rec't:</i>	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

<i>Domestic Dev't</i>	<b>1,500</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>11,841</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:

food security implemented in all the divisions

6 supervision of divisions done

farmer awareness done

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	10,913
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,210
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>14,123</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	1200 (Ishaka, Central and Nyakabirizi divisions)	(0)	(0)
No of businesses inspected for compliance to the law	1200 (Ishaka, Central and Nyakabirizi divisions)	(0)	(0)
No. of trade sensitisation meetings organised at the district/Municipal Council	3 (Ishaka, Central and Nyakabirizi divisions)	(0)	(0)
No of awareness radio shows participated in	0 (Not planned for)	(0)	(0)

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>10,493</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,493</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	12 supervision visits to Lower health units	25 health staff paid salaries for 6 months	12 supervision visits to Lower health units	
	16 Immunisation outreaches done in communities	628 males circumcused	16 Immunisation outreaches done in communities	
	72 TB Patients followed up	13 Immunisation outreaches done in communities (1564)	84 TB Patients followed up	
	16 school visited on school health programe	35 TB Patients followed up	10 school visited on school health programe	
	200 males circumcused	GGP proposal for construction of maternity ward followed up at Embassy of Japan	1500 males circumcused	
	12 months salary paid	compound at HCIV maintained	12 months salary paid	
	4 HUMC meeting held at HCIV	water bill paid for 3 months	4 HUMC meeting held at HCIV	
	52 weekly data collected and submitted to the ministry		52 weekly data collected and submitted to the ministry	
	4 coordination visits done to the MOH		4 coordination visits done to the MOH	
			HIV/AIDS trainings done	
	<i>Wage Rec't:</i> <b>194,524</b>	<i>Wage Rec't:</i> 99,843	<i>Wage Rec't:</i> 332,115	
	<i>Non Wage Rec't:</i> <b>16,392</b>	<i>Non Wage Rec't:</i> 6,091	<i>Non Wage Rec't:</i> 14,386	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>210,916</b>	<b>Total</b> <b>105,934</b>	<b>Total</b> <b>346,501</b>	

**Output: Promotion of Sanitation and Hygiene**

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	4 quarterly home visits done in all the three divisions	6 weekly reports on garbage collection submitted TC	Salaries for Porter and office attendant paid	
	1 sanitation week held in Ishaka Division	Toilets at MC HQS maintained	4 contract workers for garbage paid materials for use at the land fill and compost site purchased	
	52 weekly reports on garbage collection submitted	1 sensitisation meeting on tree planting done in central division	4 quarterly home visits done in all the three divisions	
	Maintenance of dumping site at kabagarama (2million)	1 hygiene inspection done in Ishaka	1 sanitation week held in Ishaka Division	
	Maintenance of toilets (1,000,000)	VHTS supervised once	52 weekly reports on garbage collection submitted	
			Maintenance of dumping site at kabagarama	
			Maintenance of toilets	
			mobilisation and sensitization communities on solid waste and food security and hygiene	
			Routine inspection in eating houses, slaughter, and markets	
			Radio talk shows done	
			Meat and food inspection done	
			Training on Environmental issues	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 4,500	
	<i>Non Wage Rec't:</i> 8,000	<i>Non Wage Rec't:</i> 2,262	<i>Non Wage Rec't:</i> 16,500	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 8,000	<b>Total</b> 2,262	<b>Total</b> 21,000	

### 2. Lower Level Services

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

Number of inpatients that visited the Govt. health facilities.	10950 (Bushenyi HCIII)	194 (Bushenyi HCIII)	11498 (Bushenyi HCIII)
Number of trained health workers in health centers	26 (Bushenyi HCIII and Ruharo HCII)	26 (Bushenyi HCIII and Ruharo HCII)	26 (Bushenyi HCIII and Ruharo HCII)
No. of trained health related training sessions held.	4 (Bushenyi Health Centre III and Ishaka and Nyakabirizi division)	0 (Not implemented due to limited local revenue)	4 (Bushenyi Health Centre III and Ishaka and Nyakabirizi division)
Number of outpatients that visited the Govt. health facilities.	25550 (Bushenyi HCIII, Ruharo HCII, Ryamabengwa HCII and Rwenjeru HCII)	8379 (Bushenyi HCIV, Ruharo HCII,)	26828 (Bushenyi HCIII, Ruharo HCII, Ryamabengwa HCII and Rwenjeru HCII)
No. and proportion of deliveries conducted in the Govt. health facilities	400 (Bushenyi HCIII)	152 (Bushenyi HCIV)	420 (Bushenyi HCIV and Ruharo HCII)
%age of approved posts filled with qualified health workers	40 (Bushenyi HCIII (25), Ruharo (3))	58 (Bushenyi HCIII (25), Ruharo (3))	42 (Bushenyi HCIII (25), Ruharo (3))

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

% of Villages with functional (existing, trained, and reporting quarterly) VHTs. 74 (All villages in the BIMC) 99 (All villages in the BIMC) 74 (All villages in the BIMC)

No. of children immunized with Pentavalent vaccine 800 (Outreach sites and Health facilities) 902 (Outreach sites and Health facilities) 840 (Outreach sites and Health facilities)

Non Standard Outputs: C

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,661	<i>Non Wage Rec't:</i>	4,096	<i>Non Wage Rec't:</i>	8,661
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,661</b>	<b>Total</b>	<b>4,096</b>	<b>Total</b>	<b>8,661</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs: Not yet captured

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	93,029	<i>Non Wage Rec't:</i>	20,007	<i>Non Wage Rec't:</i>	89,337
<i>Domestic Dev't</i>	32,743	<i>Domestic Dev't</i>	12,780	<i>Domestic Dev't</i>	46,450
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>125,772</b>	<b>Total</b>	<b>32,787</b>	<b>Total</b>	<b>135,788</b>

### 3. Capital Purchases

#### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: Not planned for Construction of 2 stance with urinal Pit latrine and extra works of the compost site done

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	8,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>8,000</b>

#### Output: Healthcentre construction and rehabilitation

No of healthcentres constructed 1 (Renovation of Maternity ward at 1 (Payment for retention Renovation of OPD at Bushenyi Health centre) 0 (Not planned for)

Payment for Renovation of OPD at Bushenyi Health centre)

No of healthcentres rehabilitated 0 (Not planned for) 0 (Not planned for) 0 (Not planned for)

Non Standard Outputs: Not planned for Not planned for

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	19,288	<i>Domestic Dev't</i>	3,061	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>19,288</b>	<b>Total</b>	<b>3,061</b>	<b>Total</b>	<b>0</b>

#### Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated 0 (Not planned for) 0 (Not planned for) 0 (Not planned for)

No of staff houses constructed 1 (Renovation of Inpatient Block at 0 (Not yet started) 1 (Renovation of staff house at Bushenyi health center 1V)

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>5. Health</b>				
Non Standard Outputs:	Not planned for			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>26,772</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>26,772</b>	<b>Total</b>	<b>0</b>
				<b>59,145</b>

## 6. Education

### Function: Pre-Primary and Primary Education

#### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of teachers paid salaries	253 (253 paid in schools of Nyakabirizi primary schools BushenyiDemop/s(9) Bweranyangi p/s(14)Kibaare p/s(8) Rwenjeru p/s(8)Irembezi p/s(9) Nyamiko p/s(9) Nyakatooma II p/s (9) ISHAKA DIVISION P/S Katungu p/s (9) Kaburengye p/s (9) Kanyamabona p/s(8) Basajjabalaba p/s(8) Kashenyi p/s(8) Buramba p/s(9) Ishaka Hospital p/s(14) Bwegiragye p/s(8) CENTRAL DIVISION P/S Bushenyi p/sSNE(16) Kyeitembe p/s(14) Ruharo p/s(13) St Kgwa p/s(16) Rukindo p/s(9) Rwatukwiere p/s(14) Bunyarigi p/s(8) Bushenyi Town SchSNE(14) Ryamabengwa p/s(9) Ishaka Cope School(2))	251 (251 paid in schools of- Nyakabirizi Division: BushenyiDemop/s(9),Bweranyangi p/s(14), Kibaare p/s(8), Rwenjeru p/s(8), Irembezi p/s(9), Nyamiko p/s(9), Nyakatooma II p/s (9) ISHAKA DIVISION P/S: Katungu p/s (9), Kaburengye p/s (9), Kanyamabona p/s(8), Basajjabalaba p/s(8), Kashenyi p/s(8), Buramba p/s(9), Ishaka Hospital p/s(14) Bwegiragye p/s(8) CENTRAL DIVISION P/S: Bushenyi p/sSNE(16), Kyeitembe p/s(14), Ruharo p/s(13), St Kgwa p/s(16), Rukindo p/s(9), Rwatukwiere p/s(14), Bunyarigi p/s(8), Bushenyi Town SchSNE(14), Ryamabengwa p/s(9), Ishaka Cope School(2))	261 (253 paid in schools of Nyakabirizi primary schools BushenyiDemop/s(9) Bweranyangi p/s(14)Kibaare p/s(8) Rwenjeru p/s(8)Irembezi p/s(9) Nyamiko p/s(9) Nyakatooma II p/s (9) ISHAKA DIVISION P/S Katungu p/s (9) Kaburengye p/s (9) Kanyamabona p/s(8) Basajjabalaba p/s(8) Kashenyi p/s(8) Buramba p/s(9) Ishaka Hospital p/s(14) Bwegiragye p/s(8) CENTRAL DIVISION P/S Bushenyi p/sSNE(16) Kyeitembe p/s(14) Ruharo p/s(13) St Kgwa p/s(16) Rukindo p/s(9) Rwatukwiere p/s(14) Bunyarigi p/s(8) Bushenyi Town SchSNE(14) Ryamabengwa p/s(9) Ishaka Cope School(2))	
No. of qualified primary teachers	253 (Nyakabirizi primary schools BushenyiDemop/s(9) Bweranyangi p/s(14)Kibaare p/s(8) Rwenjeru p/s(8)Irembezi p/s(9) Nyamiko p/s(9) Nyakatooma II p/s (9) ISHAKA DIVISION P/S Katungu p/s (9) Kaburengye p/s (9) Kanyamabona p/s(8) Basajjabalaba p/s(8) Kashenyi p/s(8) Buramba p/s(9) Ishaka Hospital p/s(14) Bwegiragye p/s(8) CENTRAL DIVISION P/S Bushenyi p/sSNE(16) Kyeitembe p/s(14) Ruharo p/s(13) St Kgwa p/s(16) Rukindo p/s(9) Rwatukwiere p/s(14) Bunyarigi p/s(8) Bushenyi Town SchSNE(14) Ryamabengwa p/s(9) Ishaka Cope School(2))	251 (Nyakabirizi primary schools BushenyiDemop/s(9) Bweranyangi p/s(14)Kibaare p/s(8) Rwenjeru p/s(8)Irembezi p/s(9) Nyamiko p/s(9) Nyakatooma II p/s (9) ISHAKA DIVISION P/S Katungu p/s (9) Kaburengye p/s (9) Kanyamabona p/s(8) Basajjabalaba p/s(8) Kashenyi p/s(8) Buramba p/s(9) Ishaka Hospital p/s(14) Bwegiragye p/s(8) CENTRAL DIVISION P/S Bushenyi p/sSNE(16) Kyeitembe p/s(14) Ruharo p/s(13) St Kgwa p/s(16) Rukindo p/s(9) Rwatukwiere p/s(14) Bunyarigi p/s(8) Bushenyi Town SchSNE(14) Ryamabengwa p/s(9) Ishaka Cope School(2))	253 (Nyakabirizi primary schools BushenyiDemop/s(9) Bweranyangi p/s(14)Kibaare p/s(8) Rwenjeru p/s(8)Irembezi p/s(9) Nyamiko p/s(9) Nyakatooma II p/s (9) ISHAKA DIVISION P/S Katungu p/s (9) Kaburengye p/s (9) Kanyamabona p/s(8) Basajjabalaba p/s(8) Kashenyi p/s(8) Buramba p/s(9) Ishaka Hospital p/s(14) Bwegiragye p/s(8) CENTRAL DIVISION P/S Bushenyi p/sSNE(16) Kyeitembe p/s(14) Ruharo p/s(13) St Kgwa p/s(16) Rukindo p/s(9) Rwatukwiere p/s(14) Bunyarigi p/s(8) Bushenyi Town SchSNE(14) Ryamabengwa p/s(9) Ishaka Cope School(2))	
Non Standard Outputs:	supervision and monitoring of PLE Exams	23 PLE sitting centres supervised and monitored during PLE Exams	Supervision and monitoring of PLE Exams	
	<i>Wage Rec't:</i>	<b>1,104,277</b>	<i>Wage Rec't:</i>	547,773
	<i>Non Wage Rec't:</i>	<b>2,800</b>	<i>Non Wage Rec't:</i>	2,862
			<i>Wage Rec't:</i>	1,244,358
			<i>Non Wage Rec't:</i>	114

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,107,077</b>	<b>Total</b>	<b>550,635</b>	<b>Total</b>	<b>1,244,473</b>

#### Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	0 (Not planned for)	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	Mock exams distributed in 25 schools for P.5, P.6 and P.7 (3,100,000)	Part payment for supply of P.7 mock exams	Mock exams distributed in 25 schools for P.5, P.6 and P.7
	All P.7 candidates registered with UNEB (6,000,000)		All P.7 candidates registered with UNEB
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>9,001</b>	<i>Non Wage Rec't:</i>	500
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>9,001</b>	<b>Total</b>	<b>500</b>

#### 2. Lower Level Services

#### Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	8465 (In 25 Primary schools)	8491 (pupils enrolled in 25 Primary schools)	8634 (In 25 Primary schools)
No. of student drop-outs	100 (4 per 25 schools in MC)	18 (pupils were confirmed dropped out)	102 (4 per 25 schools in MC)
No. of pupils sitting PLE	1200 (In all the 25 primary schools)	1289 (will set to sit PLE in 25 primary schools)	1250 (In all the 25 primary schools)
No. of Students passing in grade one	800 (In all the 25 primary schools)	1000 (pupils targeted 25 schools)	917 (In all the 25 primary schools)
Non Standard Outputs:	Distribution of quaterly funds to 25 UPE schools		Distribution of quaterly funds to 25 UPE schools
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>67,452</b>	<i>Non Wage Rec't:</i>	44,968
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>67,452</b>	<b>Total</b>	<b>44,968</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		Outputs not yet captured	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>10,707</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,707</b>	<b>Total</b>	<b>0</b>

#### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (classroom bolcks at Rwenjeru P/S in Rwenjeru Ward, Nyakabirizi Division)	1 (completion of of classroom at Rwamabengwa P/S)	2 (Completion 2 classroom block at Rwenjeru P/S in Mazinga Ward, Nyakabirizi Division)
	completion of of classroom at Rwamabengwa P/S)		

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. of classrooms rehabilitated in UPE	0 (Not planned for)	0 (Not planned for)	0 (Not planned for)	
Non Standard Outputs:				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>41,622</b>	<i>Domestic Dev't</i>	57,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>41,622</b>	<b>Total</b>	<b>57,000</b>

<b>Output: Latrine construction and rehabilitation</b>				
No. of latrine stances constructed	12 (Completion of toilets at Rukindo P/S(4), Irembezi P/S (4) and Bassajabala P/S (4))	2 (Completion of 4 stances latrine Basajabalaba P/S,Irembezi P/S)	20 (Construction of lined VIP latrines at Ishaka Hospital P/s (5), Bunyarigi P/s (5), Nyamiko P/s (5) and Bushenyi P/S (5))	
No. of latrine stances rehabilitated	0 (Not planned for)	0 (Not planned for)	0 (Not planned for)	
Non Standard Outputs:				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>29,518</b>	<i>Domestic Dev't</i>	83,434
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>29,518</b>	<b>Total</b>	<b>83,434</b>

### Function: Secondary Education

#### 1. Higher LG Services

##### Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	169 (In four secondary schools of Bweranyangi SS, St. Kagwa HS, Ruyonza SS, Ishaka SDA SS)	171 (In four secondary schools of Bweranyangi SS, St. Kagwa HS, Ruyonza SS, Ishaka SDA SS)	169 (In four secondary schools of Bweranyangi SS, St. Kagwa HS, Ruyonza SS, Ishaka SDA SS)	
No. of students passing O level	456 (in 4 secondary schools of Bweranyangi SS, St. Kagwa HS, Ruyonza SS, Ishaka SDA SS)	458 (Bweranyangi Girls sec, St.Kagwa Boys sec, Ruyonza School, Ishaka Adventist Colleg)	465 (in 4 secondary schools of Bweranyangi SS, St. Kagwa HS, Ruyonza SS, Ishaka SDA SS)	
No. of students sitting O level	1300 (Bweranyangi SS, St. Kagwa HS, Ruyonza SS, Ishaka SDA SS)	627 (Bweranyangi Girls sec, (254) St.Kagwa Boys sec(72), Ruyonza School (156), Ishaka Adventist College(1450)	1326 (Bweranyangi SS, St. Kagwa HS, Ruyonza SS, Ishaka SDA SS)	
Non Standard Outputs:				
	<i>Wage Rec't:</i>	<b>1,224,702</b>	<i>Wage Rec't:</i>	1,312,845
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,224,702</b>	<b>Total</b>	<b>1,312,845</b>

#### 2. Lower Level Services

##### Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	2280 (In three private secondary schools of Ishaka SDA, Bushenyi Pioneer H/S and Ruyonza HS)	2280 (In three private secondary schools of Ishaka SDA, Bushenyi Pioneer H/S and Ruyonza HS)	2326 (In three private secondary schools of Ishaka SDA, Bushenyi Pioneer H/S and Ruyonza HS)	
Non Standard Outputs:				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>189,186</b>	<i>Non Wage Rec't:</i>	194,021
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0



# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>189,186</b>	<b>Total</b>	<b>126,124</b>	<b>Total</b>	<b>194,021</b>

#### Function: Skills Development

##### 1. Higher LG Services

#### Output: Tertiary Education Services

No. of students in tertiary education	450 (students in Bushenyi Core PTC in Nyakabirizi Division)	450 (Bushenyi Primary Teachers College)	450 (students in Bushenyi Core PTC in Nyakabirizi Division)
No. Of tertiary education Instructors paid salaries	49 (staff paid in Bushenyi Core PTC in Nyakabirizi Division with enrollement of 450)	54 (staff paid in Bushenyi Core PTC in Nyakabirizi Division with enrollement of 450)	49 (staff paid in Bushenyi Core PTC in Nyakabirizi Division with enrollement of 450)
Non Standard Outputs:			
	<i>Wage Rec't:</i> <b>163,242</b>	<i>Wage Rec't:</i> 149,081	<i>Wage Rec't:</i> 287,831
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>163,242</b>	<b>Total</b> <b>149,081</b>	<b>Total</b> <b>287,831</b>

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	60 BOG and PTA meetings attended	5 education meetings held at MC HQ with head teacher	40 BOG and SMC/PTA , Head teachers meetings, parents and sports days attended
	12 monthly Education reports submitted to Kampala	monthly monitoring visits done in 42 schools	4 quarterly Education reports submitted to Kampala
	12 Planning meetings held	UNEB draft registers submitted to UNEB	12 Planning and coordination meetings with Head Teachers held at MC HQ
	12 Coordination meetings with headteachers held	1 BOG, 3 parents days, 2SMC meetings attended	conducting co-cirricular activities conducted
			UNEB examinations, Mock and end of year P5 and P6 exams conducted
	<i>Wage Rec't:</i> <b>7,551</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 19,496
	<i>Non Wage Rec't:</i> <b>7,565</b>	<i>Non Wage Rec't:</i> 4,269	<i>Non Wage Rec't:</i> 14,533
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>15,116</b>	<b>Total</b> <b>4,269</b>	<b>Total</b> <b>34,028</b>

#### Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (Four inspection reports submitted to council)	2 (Municipal H/Qs)	4 (Four inspection reports submitted to council)
No. of primary schools inspected in quarter	51 (All private and Government Primary schools inspected per quarter)	28 (Inspection of all private and Government P/S, secondary and tertiary institutions)	51 (All private and Government Primary schools inspected per quarter)
No. of tertiary institutions inspected in quarter	6 (Tertiary Insitutions inspected)	6 (All private and Government Tertiary institutions at least once)	6 (Tertiary Insitutions inspected)
No. of secondary schools inspected in quarter	8 (Secondary schools inspected)	4 (All private and Government Secondary schools at least once)	8 (Secondary schools inspected)

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

Non Standard Outputs:

1 workshop on education standards attended in ESA in Mbarara

1 workshop on child health and reading program by USAID

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,858</b>	<i>Non Wage Rec't:</i>	3,600	<i>Non Wage Rec't:</i>	16,167
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,858</b>	<b>Total</b>	<b>3,600</b>	<b>Total</b>	<b>16,167</b>

#### Output: Sports Development services

Non Standard Outputs:

1 football competition held  
1 netball competition held  
1 MDD competition held  
1 Althelatics competition held

Not planned for inthis quarter

1 football competition held  
1 netball competition held  
1 MDD competition held  
1 Althelatics competition held

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,500</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1</b>

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,000</b>

## 7a. Roads and Engineering

### Function: District, Urban and Community Access Roads

#### 1. Higher LG Services

#### Output: Operation of District Roads Office

Non Standard Outputs:

9 Staff Salaries paid for 12months, 4 Quality development control visits made, Operational expenses- (fuel,allowances,stationary), 24 monitoring and supervision visits on roads made by technical and political staff

10 Staff Salaries paid for 6months, 1 Quality development control visits made, Operational expenses- (fuel,allowances,stationary), 1 monitoring visits on roa

9 Staff Salaries paid for 12months Supervision/Administration costs 4 Cost of Monitoring and Evaluation,

Cross cutting issues- Environment,Gender,HIV-AIDS, Population issues 3 sensitization workshops on planning and environmental issues made,

Cross cutting issues- Environment,Gender,HIV-AIDS

1 printer purchased

Cross cutting issues- Environment,Gender,HIV-AIDS, Population issues 3 sensitization workshops on planning and environmental issues made,

3 road gang Equipment for 60 people procured

Physical planning of roads made

<i>Wage Rec't:</i>	<b>41,845</b>	<i>Wage Rec't:</i>	21,924	<i>Wage Rec't:</i>	41,845
<i>Non Wage Rec't:</i>	<b>52,360</b>	<i>Non Wage Rec't:</i>	30,363	<i>Non Wage Rec't:</i>	55,602

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	498
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>94,204</b>	<b>Total</b>	<b>52,288</b>	<b>Total</b>	<b>97,944</b>

#### Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:		Not planned for		Procure road gangs for maintenance, Supervision and certifications	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	26,444
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>26,444</b>

#### 2. Lower Level Services

#### Output: Urban Roads Resealing

Length in Km of urban roads resealed	1 (resealing of Ishaka Park road , 0 (at Procurement of 0.5Km, retention and extra works on supplies, Invitation for bids issued) kabirisi road)		1 (Tarmacking of Nyakabirizi centre road done 0.4km)
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Non Standard Outputs:		NA			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	306,517	Non Wage Rec't:	0	Non Wage Rec't:	228,341
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>306,517</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>228,341</b>

#### Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	0 ( )	0 (N/A)	71 (Nyakabirizi-rwenjeruU3km, Katungu-NyaruzingaU3km, Rwenjeru-Kasusano IIU1.2km, Kasusano II-Nyakatoma II P/schoolU0.8km, Nyakahita-Rwashaija farm-Nelson-NyamikoU2.5km, Omukinoona-Nyakabare-RwemishwaU1km, Nyaruhora-Rwemishwa-NyakahitaU2.6km, Kasusano I -RwenjeruU2.8km, Kierere RuhandagaziU2.5km, Katungu-odo- rwekitoomaU2km, central St kagwa-rwatukwireU2.5km, Katsirabo-Russiiso-BaryaruhaU1.7km, St Kagwa-Nyabicerere-katarimwaU2.65km, Baryaruha-Swamp-BurambaU3km, St. kagwa -BunyarigiU6km, Ihwera-Kyakagina roadU1.2km, Rwatukwire-Rwansomoki-RussiisoU2km, Liberation-kitookyeU1.5km, Liberation-NyamikoU3km, Bushenyi police-MatsyaU3.2km, Ruhandagazi-kakanjuU1.5km,
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# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

Tankhill-NyamushekyeraU1km,  
Kajurugo-Bushenyi P/SU1km,  
Ruharo- KichwambaU2km,

Ishaka  
Kyandago-Ryansaana roadU2km,  
Buramba-Rugyendwa roadU2km,  
Kikorogoto-  
kicwamba/kiwanukaU2km,  
Bassaja-Taxi park kabirisiU1.2km,  
Katungu-nyakatugunduU1.2km,  
Kanyamabona-kamiraU1.5km,  
Kashenyi P/school- Kizinda  
roadU3km,  
Bassaja rwemirokoraU0.9km,  
Industrial areas roadsU1.1km,  
Cheiquip bwagiragyeU0.8km,  
KyamuhangaziU1.5km,)

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	215,182
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>215,182</b>

#### Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	10 (Central division (3), Ishaka division (4) and Nyakabirizi (3))	1 (Emergency works on Bushenyi stadium road, installation of 2 culvert lines, opening of drainage channels and backfilling with gravel)	6 (Central division (2), Ishaka division (2) and Nyakabirizi (2))
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Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,286</b>	<i>Non Wage Rec't:</i>	1,930	<i>Non Wage Rec't:</i>	7,120
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,286</b>	<b>Total</b>	<b>1,930</b>	<b>Total</b>	<b>7,120</b>

#### Output: District Roads Maintenance (URF)

No. of bridges maintained	5 (Culvert lines installed at the following sections: Bwegiragye Buramba St kagwa-rwatukwire Nyakatoma St Kagwa-Nyabicerere-katarimwa Nyakahita)	5 (5 culvert lines installed at Bwegiragye Buramba swamp, Ishaka division, Fenne, central division, Nyakatoma, Ishaka division, Kikuuba, central division, Nyakabirizi, Nyakabirizi Division,)	31 (Culvert lines installed BASHAHA FARM-KIKUNDI FARM1 Box bridge 1, RWAKAHINDA KAJURUGO1Line, KASHENYI-KIZINDA2Line, KATUGU-NYAMIKO1Line, KATUNGU-NYARUZINGA1Line, KASHEKYE RUYAYO2Line, LIBERATION-NYAMIKO1Line, MABARE1Line, NYAKABIRIZI MKT.1Line, NYAKATOOMA ROAD1Line, RUHANDAGAZI-KAKAJU2Line, RUYONZA-KYANAMIRA-RWENJERU3Line, RWENZERU-KASUSANO III1Line, ST.KAGWA-BUNYARIGI2Line,
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# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 7a. Roads and Engineering

Length in Km of District roads periodically maintained

49 (BARYARUHA SWAMP-BURAMBA3km, BASHASHA'S FARM-KIKUNDI' FARM3km, BASHEJA-KIHUMO3km, BUNYARINGI-KAYORA3km, BURAMBA RWAKASHOMA ROAD3km, KANYAMABONA-KIHESI1.5km, KASHEKYE ROAD3km, KASUSANO II-NYAKATOOMA P/S0.8km, KATENTURE-BETIINA1km, KATUNGU-NYAKATUGUNDA1.32km, KATUNGU-NYAMPIMBI BWERANYANGI2.3km, KIBARE-BWERANYANGI3.4km, KYAMUHANGAZA1.4km, KYANDAGO-RYANSANA2km, MABARE2km, NYAKABIRIZI MARKET0.4km, NYAMUSHENKYERA ROAD1km, NYARUHORERA-RWEMISWA NYAKAHITA2.6km, OMUKASUSANO NYAKATOOMA P/S1km, OMUKIKONA-RWEMISWA1km, RUYONZA-KYANAMIRA-RWENJERU2km, RWAIBARE-KATUNDA1.9km, RWOSYANA ROAD1km, SHELL MALINDI-TANK HILL1.5km, ST KAGWA-KYEITEMBE1.5km, TANK HILL-NYAMISHEKYERA1km, Grading of roads BIMC/SRVS/2011-12/00004)	39 (KATUNGU-NYAMPIMBI BWERANYANGI2.3Km, SKIBARE-BWERANYANGI3.4Km, NYAKABIRIZI MARKET0.4Km, NYAMUSHENKYERA ROAD1Km, OMUKASUSANO NYAKATOOMA P/S1Km, RUYONZA-KYANAMIRA-RWENJERU2Km, SHELL MALINDI-TANK HILL1.5Km, TANK HILL-NYAMISHEKYERA1Km, BUSHENYI-STADIUM ROAD0.12Km,)	ST.KAGWA-NTERAMO-NYARWANYA3Line, KEIZINGA-MUSHEGA5Line, Kyakabizi ruhandagazi1Line, Kibirisi rwemirokora2Line, Tankhill Nyamushekya2Line, Rwekitooma3Line,)
		52 (Nyakahita-Irembezi2km, Kibare-Bweranyangi3.4km, Katungu-Nyaruzinga3km, Rwenjeru-Rukararwe3.4km, Keirere-Ruhandagazi2.5km, liberation Kitookye 1.5km, Tankhill meridian Hotel-BIMC2km, Bunyarigi-St Kagwa6km, St.Kagwa-nteramo-Nyarwanya1.7km, Katenture Mushega1.5km, Kajurugo-Bushenyi P/S1km, Liberation Nyamiko3km, Basaja-Buhuura1.5km, Bwegiragye-Buhuura1.45km, Buhuura-Kizinda0.8km, Kyandago-Omuruhita road0.9km, Bassaja New taxi park raod0.8km, Bassaja Rwemirokora-Kiwanuka3km, Kashenyi-Kizinda road2.7km, Kashenyi parish H/qrs -Ihwera road0.7km, Nyakatooma road1.5km,)

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

US\$ Thousands	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
Length in Km of District roads routinely maintained	136 (KIRERE- RUHANDAGAZI 2.5km, NYAKABIRIZI-KYIBARE- NYAKABIRIZI MKT.3.1km, OMUKIKONA-RWEMISWA 1km, KATUGU-NYAMIKO 2.5km, NYARUHORERA-RWEMISWA NYAKAHITA 2.6km, KYAKAGINA-IHWERA 1.2km, ST.KAGWA-NTERAMO- NYARWANYA 1.9km, TANK HILL- NYAMISHEKYERA 1km, SHELL MALINDI-TANK HILL 1.5km, RUYONZA-KYANAMIRA- RWENJERU 2km, KASHENYI-KIZINDA 3km, BUNYARINGI-KAYORA 3km, NYAKAHITA-RWASHIJA FARM NELSON-NYAMIKO 2.5km, RWENJERU-OMUKASUSANO- NYAKAHITA- KYAMUTIGANZI 3.8km, KYIBARE-BWERANYANGI 3.4km, RWATUKWIRE-RWASOMOKI- RUSISO 2km, KAZURIGO-BUSHENYI AINING SCHOOL-NGOBOKA ROAD 1.5km, KASIRABO-RUSISO- BARYARUHA 1.7km, KAMIRA ROAD 1km, BWEGIRAGYE-BUHURA 3km, OMURUHITA NOMBE 2km, MASYA-KYEITEMBE 2km, BUSH.POLICE- KYEITEMBE 2.2km, RWENZERU-KASUSANO III.2km, KASUSANO II-NYAKATOOMA P/S 0.8km, RWAIBARE-KATUNDA 1.9km, KATUNGU-NYAMPIMBI BWERANYANGI 2.3km, KYEITEMBE VOC-IHAMA 1.5km, BUHUMA-RWAKASHOMA 2km, BURAMBA-RUGENDO 3km, RWENZERU RUKARARWE 3.4km, BARYARUHA SWAMP- BURAMBA 3km, RWOSYANA ROAD 1km, MABARE 2km, ST.KAGWA-BUNYARIGI 6km, KEIRERE-OMUKYIKONA- NYAKAHITA 3.7km, LIBERATION-KYITOKYE 1.5km, BASHEJA-KIHUMO 3km, KYABUBIRE-OMURUHITA 3km, RUHANDAGAZI-KAKAJU 3km, OMUKIKOROGOTO-	98 (Kirere-Ruhandagazi 2.5km, Katungu-Nyamiko 2.5km, Kyakagina -Ihwera 1.2km, St. Kagwa-Nteramo- Nyarwanya 1.9km, Kashenyi-Kizinda 3km, Nyakahita-Rwashija Farm Nelson - Nyamiko 2.5km, Rwenjeru-Omukasusano- Nyakahita - Kyamutiganzi 3.8km, Rwantuwire - Rwansomoki- Rusio 2km, Kazurigo Bushenyi- Aining school - Ngoboka road 1.5km, Kasirabo-Rusiso-Baryaruha 1.7km, Kamira road 1km, Bwegiragye-Buhura 3km, Omuruhita - Nombe 2km, Masya-Kyeitembe 2.2km, Bushenyi Police-Kyeitembe 2.2km, Rwenjeru-Kasusano III.2km, Kyeitembe Vocational- Ihama 1.5km, Buramba - Rugendo 3km, Rwenjeru - Rukararwe 3.4km, St. Kagwa - Bunyarigi P/S 3km, Liberation - Kitokye 1.5km, Kyabubire - Omuruhita 3km, Ruhandagazi - Kakamu 3km, Basajja New Tax Park Chemiquip - Bwegiragye 2.3km, Rwemirokora - Basajabalaba 2km, Katungu - Nyaruzinga - Bwatogo 4.2km, Liberation - Nyamiko 3km, Nyakatugunda - Cope school 1.3km, Nyakatooma road 1.5km, Kitokye - state road 1.5km, Oruhita - Kichwamba 2.5km, Kikorogoto to road - Kichwamba 2.5km, St. Kagwa - Rwantuwire 2.5km, Omukikorogoto - Kiwanuka 2km, Keirere - Omukikona - Nyakahita 3.7km, Katungu - Nyampimbi - Bweranyangi 2.4km, Kibare - Bweranyanyi 3.4km, Nyakabirizi - Kibare - Nyakabirizi market 3.5km, St. Kagwa - Nyabicerere - Katarirwa 2.7km, Kikuba - Matsya 1km, Bunyarigi Primary school- Kayora 3km,)	71 (Nyakabirizi-rwenjeru 3km, Katungu-Nyaruzinga 3km, Rwenjeru-Kasusano II 1.2km, Kasusano II-Nyakatoma II P/school 0.8km, Nyakahita-Rwashija farm-Nelson- Nyamiko 2.5km, Omukinoona-Nyakabare- Rwemishwa 1km, Nyaruhora-Rwemishwa- Nyakahita 2.6km, Kasusano I -Rwenjeru 2.8km, Kierere Ruhandagazi 2.5km, Katungu-odo- rwekitooma 2km, central St kagwa-rwantuwire 2.5km, Katsirabo-Russiiso- Baryaruha 1.7km, St Kagwa-Nyabicerere- katarimwa 2.65km, Baryaruha-Swamp-Buramba 3km, St. kagwa -Bunyarigi 6km, Ihwera-Kyakagina road 1.2km, Rwantuwire-Rwansomoki- Rusiiso 2km, Liberation-kitokye 1.5km, Liberation-Nyamiko 3km, Bushenyi police-Matsya 3.2km, Ruhandagazi-kakanju 1.5km, Tankhill-Nyamushekyera 1km, Kajurugo-Bushenyi P/SU 1km, Ruharo- Kichwamba 2km, Ishaka Kyandago-Ryansaana road 2km, Buramba-Rugyendwa road 2km, Kikorogoto- kicwamba/kiwanuka 2km, Bassaja-Taxi park kabirisi 1.2km, Katungu-nyakatugundu 1.2km, Kanyamabona-kamira 1.5km, Kashenyi P/school- Kizinda road 3km, Bassaja rwemirokora 0.9km, Industrial areas roads 1.1km, Cheiquip bwegiragye 0.8km, Kyamuhangazi 1.5km,)

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

KIWANUKA 2km,  
 KATUNGU-  
 NYAKATUGUNDA 1.2km,  
 KANYAMABONA-KAMIRA-  
 KIHESI 2.2km,  
 ST.KAGWA-KYEITEMBE 1.5km,  
 BASAJA N.TAXI PARK  
 CHEMIQUIP-  
 BWEGERAGYE 2.3km,  
 KATUNGU-NYARUZINGA-  
 BWATOGO 4.2km,  
 LIBERATION-NYAMIKO 3km,  
 KYANDAGO-RYANSANA 2km,  
 NYAKATUGUNDA-COPE  
 SCHOOL 1.3km,  
 NYAMUSHENKYERA ROAD 1km,  
 RWEMIROKORA-BASAJA 2km,  
 NYAKATOOMA ROAD 1.5km,  
 KASHEKYE-RUYAYO RD 3km,  
 KITOKYE STATE ROAD 1.5km,  
 ORUHITA-KICHWABA 2.5km,  
 KIKOROGOTO ROAD-  
 KICHWAMBA 2.5km,  
 ST.KAGWA-  
 RWATUKWIRE 2.5km,  
 KYAMUHANGAZA 1.4km,  
 BASHAHA FARM-KIKUNDI  
 FARM 2.6km,  
 ST.KAGWA NYABICERER-  
 KATARIMWA RD 2.7km.)

Non Standard Outputs:

N/a

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>108,791</b>	<i>Non Wage Rec't:</i>	81,706	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>108,791</b>	<b>Total</b>	<b>81,706</b>	<b>Total</b>	<b>0</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Not yet captured

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,073</b>	<i>Non Wage Rec't:</i>	266	<i>Non Wage Rec't:</i>	14,240
<i>Domestic Dev't</i>	<b>19,553</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>20,626</b>	<b>Total</b>	<b>266</b>	<b>Total</b>	<b>14,240</b>

### 3. Capital Purchases

#### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:

Completion of Council hall at municipal council,

No activity

Completion of Council hall at municipal council phase 2

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>30,025</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	30,144
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>30,025</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>30,144</b>

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

#### Output: Office and IT Equipment (including Software)

Non Standard Outputs:		Not planned for		1 Printer procured	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 2,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b> <b>2,000</b>

#### Output: Other Capital

Non Standard Outputs:	Completion of of drainage channelsprocurement process at invitation on Kabirisi and liberation road	for bids			
	Construction of parking yard at MC HQ	Completion of drainage channels on Kabirisi and liberation road done but payments not fully done			
	constuction of shade at Ishaka Taxi park	constuction of shade at Ishaka Taxi park			
	construction of toilets at Nyaruzinga				
	onstruction of parking lots on selected roads				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	73,355	<i>Domestic Dev't</i>	27,856	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>73,355</b>	<b>Total</b>	<b>27,856</b>	<b>Total</b> <b>0</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Plant Maintenance

Non Standard Outputs:	Repair and mantainance of Motor grader,bitumen boiler and spreader, pedestrian roller,dump truck,double cabin pickup and motorcycle	Mantainance of 2 tipper roly		Repair and mantainance of Motor grader,bitumen boiler and spreader, pedestrian roller,dump truck,double cabin pickup and motorcycle	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	20,839	<i>Non Wage Rec't:</i>	3,317	<i>Non Wage Rec't:</i> 30,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>20,839</b>	<b>Total</b>	<b>3,317</b>	<b>Total</b> <b>30,000</b>

## 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management



# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

Non Standard Outputs:	One Sensitization workshop for all councillors on physical planning carried out.	6 months salary paid to senior physical planner	Towns and trading centres detailed plans produced.
	100 Developers inspected and their building plans approved.	One consultative workshop on food security attended to in Kampala	100 developers applications processed and approved.
	16 Routine field inspections for development control and structure plan compliance carried.	64 developers pre-inspected and their development applications handled accordingly, as well as other physical planning issues.	Routine physical planning and surveying activities carried out.
			Routine field inspections for development control and structure plan compliance carried.
			Land and physical planning office equipped.
			Official trips made and workshops conducted
	<i>Wage Rec't:</i> <b>10,278</b>	<i>Wage Rec't:</i> 5,139	<i>Wage Rec't:</i> 10,278
	<i>Non Wage Rec't:</i> <b>11,175</b>	<i>Non Wage Rec't:</i> 3,516	<i>Non Wage Rec't:</i> 13,847
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>21,452</b>	<b>Total</b> <b>8,655</b>	<b>Total</b> <b>24,124</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (Not planned for)	0 (Not planned for in this quarter)	0 (Not planned for)
Area (Ha) of trees established (planted and surviving)	300 (Nyakabirizi island and mayor's0 garden Bushenyi)		30 ()
Non Standard Outputs:			
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>1,000</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>1,000</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>0</b>

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

No. of monitoring and compliance surveys undertaken	4 (Wetlands in all divisions of Bushenyi-Ishaka Municipality are monitored and evaluated for environmental compliance)	0 (un availability of funds)	4 (Wetlands in all divisions of Bushenyi-Ishaka Municipality are monitored and evaluated for environmental compliance)
Non Standard Outputs:			
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>500</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 585
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>500</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>585</b>

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

No. of new land disputes settled within FY	4 (Council lands i.e. Markets (Ishaka & Bushenyi), Kashenyi, Kajurugo surveyed and titles	0 (Not planned in this quarter)	1 (Industrial area plots boundaries opened and mark stones planted
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# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

acquired.

Transferring of land titles to council names.)

Industrial area plots boundaries opened and mark stones planted)

physical planning by interns

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,425	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,425</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,000</b>

#### 2. Lower Level Services

##### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Not yet captured

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	200	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>200</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### 3. Capital Purchases

##### Output: Office and IT Equipment (including Software)

Non Standard Outputs:

Not planned for

1 Desk top computer, 1 UPS,  
GIS and AutoCAD softwares  
purchased  
3 Topographic maps  
3 Cadastral maps  
1 Cartographic drawing set  
4 Ammonia printing and tracing  
papers

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,224
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,224</b>

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

##### Output: Operation of the Community Based Services Department

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2012/13	2013/14
<i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)
<i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 9. Community Based Services

<i>UShs Thousand</i>	2012/13	2013/14
<i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)
<i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
Non Standard Outputs:	12 Payroll managed for the three community Development Officers and one senior community Development officer	6 Payroll managed for the three community Development Officers and one senior community Development officer
	1 sensitization of 3 communities on HIV/AIDS and Enviroment in 3 divisions	2 set of appraisal forms filled 2 mentoring and support visit to LLG made
	1 printer procured	1 printer procured
	1 modem produced	1 Monitoring and supervision visits made on CDD groups 1 modem produced
	3 Appraisal forms filled	2 mentoring ad support sessions made in all the 3 divisions. 3 Appraisal forms filled
	4 Monitoring and supervision visits made on CDD groups	5 home visits made to families with social welfare cases 4 Monitoring and supervision visits made on CDD groups
	4 mentoring ad support sessions made in all the 3 divisions.	3 months tea paid for 1 staff 4 mentoring and support sessions made in all the 3 divisions.
	15 reams of paper purchased	2 quaterly departemental reports produced 4 CBO review and capacity building visits done in 3 divisions
	1 computer serviced for 4 times	2 CBO review visits done in 3 divisions 15 reams of paper purchased
	4Workshops and seminars attended. 12 months tea paid for 1 staff	1 computer serviced for 4 times and a monitor procured
	2times Groups monitered by Social service committee.	4 Workshops and seminars attended.
	4 quaterly departemental reports produced	2 times Groups monitored by Social service committee.
	4 FAL monitoring visits made in all the 3 divisions	4 quaterly departemental reports produced
	4 CBO review visits done in 3 divisions	4 FAL monitoring visits made in all the 3 divisions
		Government programmes supervised and implemented
		2 times mobilisation of people to benefit from government programmes
		community mobilised and sensitised on sold waste management
		community mobilised and sensitised on physical planning matter and land use.
		Monitoring and supervision of CDD groups.
		Women, youth and PWDs trained in IGA

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>9. Community Based Services</b>				
	<i>Wage Rec't:</i>	<b>22,606</b>	<i>Wage Rec't:</i>	8,026
	<i>Non Wage Rec't:</i>	<b>8,109</b>	<i>Non Wage Rec't:</i>	2,694
	<i>Domestic Dev't</i>	<b>748</b>	<i>Domestic Dev't</i>	368
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>31,463</b>	<b>Total</b>	<b>11,088</b>
<b>Output: Probation and Welfare Support</b>				
No. of children settled	8 (Nyakabirizi 2 Ishaka 3 Central 3)	1 (1 child resettled in nyakabirizi division)	8 (Nyakabirizi 2 Ishaka 3 Central 3)	
Non Standard Outputs:	one register updated for resettled children	2 home visits on follow up on cases made	one register updated for resettled children	
	8 Home visits on follow up on cases made	(payments for the outputs still pending)	Abandoned children resettled	
			8 Home visits on follow up on cases made	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>500</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>500</b>	<b>Total</b>	<b>0</b>
<b>Output: Community Development Services (HLG)</b>				
No. of Active Community Development Workers	4 (Bushenyi ishaka Municipal Council)	4 (4 community development works in BIMC. 1 in each division and 1 at the head quarters)	4 (Bushenyi ishaka Municipal Council)	
Non Standard Outputs:	4 reports prepared on mobilisation of communities in Ishaka, Central, Nyakabirizi, and at the municipal level.	1 report prepared on mobilisation of communities	4 reports prepared on mobilisation and sensitization of communities in Ishaka, Central, Nyakabirizi, and at the municipal level.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>715</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>715</b>	<b>Total</b>	<b>0</b>
<b>Output: Adult Learning</b>				
No. FAL Learners Trained	370 (Nyakabirizi Division 120 Central division 150 Ishaka Division 100)	220 (220 FAL learners trained)	370 (Nyakabirizi Division 120 Central division 150 Ishaka Division 100)	
Non Standard Outputs:	4 Monitoring reports written for incentives given to FAL instructors, Instruction materials given to FAL Instructors and trainers		FAL classes monitored, supervised and reports produced	
	1=Report on training FAL instructors made		Incentives given to FAL instructors	
	1 Reports on FAL Workshops and Seminars produced.		Instruction materials given to FAL Instructors and trainers	
			FAL instructors trained and a report produced	
			Reports on FAL Workshops and Seminars attended produced.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

<i>Non Wage Rec't:</i>	<b>2,811</b>	<i>Non Wage Rec't:</i>	1,262	<i>Non Wage Rec't:</i>	2,811
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,811</b>	<b>Total</b>	<b>1,262</b>	<b>Total</b>	<b>2,811</b>

#### Output: Gender Mainstreaming

Non Standard Outputs:	Training report(1) on gender mainstreaming for 3 divisions and 1 MC staff	Not implemented due to limited local revenue	1 Training report on gender mainstreaming for 3 divisions and MC staff		
			women, youth and PWDs trained in IGAs.		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>621</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	620
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>621</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>620</b>

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled	06 (Ishaka Division 2 Central Division 2 Nyakabirizi 2)	3 (supported a foster parent with two children)	06 (Ishaka Division 2 Central Division 2 Nyakabirizi 2)		
Non Standard Outputs:					
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>300</b>	<i>Non Wage Rec't:</i>	50	<i>Non Wage Rec't:</i>	300
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>300</b>	<b>Total</b>	<b>50</b>	<b>Total</b>	<b>300</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	4 (Bushenyi ishaka Municipal Council)	2 (2 Youth council meeting supported at BIMC)	4 (Bushenyi ishaka Municipal Council)		
Non Standard Outputs:	4 sets of minutes for youth council meetings produced		4 sets of minutes for youth council meetings produced		
	3 Monitoring reports for youth groups in Ishaka, Central, Nyakabirizi divisions produced		3 Monitoring reports for youth groups in Ishaka, Central, Nyakabirizi divisions produced		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,026</b>	<i>Non Wage Rec't:</i>	454	<i>Non Wage Rec't:</i>	1,026
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,026</b>	<b>Total</b>	<b>454</b>	<b>Total</b>	<b>1,026</b>

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

No. of assisted aids supplied to disabled and elderly community	6 (Central Division 2 groups Ishaka 2 Nyakabirizi 2)	1 (still assessing the groups)	6 (Central Division 2 groups Ishaka 2 Nyakabirizi 2)		
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# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

Non Standard Outputs:	6= groups supported income IGA, 4 =sets of minutes for PWDs council produced  2 sets of minutes for special grant committee produced  1 Report produced on special grants  4 monitoring visits made on verification of groups	6 groups supported in IGA,  4 sets of minutes for PWDs councils produced  2 sets of minutes for special grant committee produced  1 Report produced on special grants  Groups mobilised and sensitised to register and benefit from the special grant  4 monitoring visits made on verification of groups
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,575</b>	<i>Non Wage Rec't:</i>	230	<i>Non Wage Rec't:</i>	5,576
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,575</b>	<b>Total</b>	<b>230</b>	<b>Total</b>	<b>5,576</b>

#### Output: Reprmentation on Women's Councils

No. of women councils supported	4 (Bushenyi Ishaka Municipal Council)	2 (2 womens council meeting supported)	4 (Bushenyi Ishaka Municipal Council)		
Non Standard Outputs:	4 sets of minutes of women council meetings produced,  3 monitoring visits to women groups done  3 monitoring report produced		4 sets of minutes of women council meetings produced,  3 monitoring visits to women groups done  3 monitoring report produced		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,026</b>	<i>Non Wage Rec't:</i>	450	<i>Non Wage Rec't:</i>	1,026
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,026</b>	<b>Total</b>	<b>450</b>	<b>Total</b>	<b>1,026</b>

#### 2. Lower Level Services

#### Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	6 Groups supported in IGA in central division 2groups ishaka division 2 Nyakabirizi division 2	9 groups support in IGA with CDD funds for the finacial year 2011-2012, 3groups from Ishaka, 4groups from central, and 2 groups from nyakabirizi division			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>14,810</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>14,810</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	FAL funds transferred to divisions to support FAL classes
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# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)
<b>9. Community Based Services</b>				
	<i>Wage Rec't:</i>	<b>6,720</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>11,392</b>	<i>Non Wage Rec't:</i>	693
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>18,112</b>	<b>Total</b>	<b>693</b>
			<i>Wage Rec't:</i>	18,421
			<i>Non Wage Rec't:</i>	7,991
			<i>Domestic Dev't</i>	18,922
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>45,334</b>

### 3. Capital Purchases

#### Output: Office and IT Equipment (including Software)

Non Standard Outputs:

Not planned for

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	500
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>500</b>

## 10. Planning

### Function: Local Government Planning Services

#### 1. Higher LG Services

#### Output: Management of the District Planning Office

Non Standard Outputs:	12 months salaries paid to Planner	2 Quarterly (Q4-FY 2011/12 and Q1 FY 2012/13) and annual LGMSD reports and accountabilities prepared, integrated and submitted to TC and MoLG	12 months salaries paid to Planner
	4 Quarterly and annual LGMSD reports and accountabilities prepared, integrated and submitted to TC/Ministries	1 workshops on OBT attended in Masaka	4 Quarterly and annual LGMSD reports and accountabilities prepared, integrated and submitted to TC, MoFPED, MoLG and MDA.
	12 coordination meetings attended at BIMC	6 months salaries paid to senior Planner	12 coordination meetings attended at BIMC
	4 Seminars and workshops attended in line ministries	1 study tour to Kasese MC done	4 Seminars and workshops attended in line ministries
	4 follow up visits made to all the three divisions	1 sectoral committee meeting attended BIMC	4 follow up visits made to all the three divisions
	6 sectoral committee meetings attended BIMC		6 sectoral committee meetings attended BIMC
	3 computer cartilage procured		3 computer cartilage procured
	8 Reams of papers procured		8 Reams of papers procured
	4 support supervision and monitoring on performance of divisions		4 support supervision and monitoring on performance of divisions
			12 Municipal TPC meetings held

<i>Wage Rec't:</i>	<b>10,278</b>	<i>Wage Rec't:</i>	5,139	<i>Wage Rec't:</i>	10,278
<i>Non Wage Rec't:</i>	<b>3,168</b>	<i>Non Wage Rec't:</i>	1,232	<i>Non Wage Rec't:</i>	7,068
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>13,445</b>	<b>Total</b>	<b>6,371</b>	<b>Total</b>	<b>17,346</b>

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

#### Output: District Planning

No of qualified staff in the Unit	1 (Municipal council H/Qs)	1 (Only Senior Planner)	1 (Municipal council H/Qs)
No of minutes of Council meetings with relevant resolutions	6 (Municipal council H/Qs)	3 (Municipal council H/Qs)	6 (Municipal council H/Qs)
No of Minutes of TPC meetings	12 (Municipal council H/Qs)	6 (TPC held at Municipal council H/Qs)	12 (Municipal council H/Qs)
Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 272	<i>Non Wage Rec't:</i> 70	<i>Non Wage Rec't:</i> 1,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 272	<b>Total</b> 70	<b>Total</b> 1,000

#### Output: Statistical data collection

Non Standard Outputs:	4 Quartely statistical reports produced (data collected quarterly)	Not achieved due to limited local revenue	4 Quartely statistical reports produced (data collected quarterly)
	1 Statistical Abstract compiled		1 Statistical Abstract compiled
	1 statistical abstract submitted to UBOS		1 statistical abstract submitted to UBOS
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,677	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 1,677	<b>Total</b> 0	<b>Total</b> 1,000

#### Output: Demographic data collection

Non Standard Outputs:	3 Divisions and IMC staff trained on intergrating population, enviromental, Gender and HIV issues in planning	Not achieved due to limited local revenue	3 Divisions and IMC staff trained on intergrating population, enviromental, Gender and HIV issues in planning
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 506	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 506	<b>Total</b> 0	<b>Total</b> 1,000

#### Output: Development Planning

Non Standard Outputs:	1 Annual Municipality plan Updated	3 mentoring training sessions on OBT, Population indicators and role of population in planning and Back up support on Poorly performed areas in LGMSD assesment done	1 Annual Municipality plan Updated
	4 quaterly mentoring and Backup Visits carried out in 3 Divisions		4 quarterly mentoring and Backstopping Visits carried out in 3 Divisions in relation to planning and budgeting
	1 MC Performance contract submitted to MoFPED		1 MC Performance contract submitted to MoFPED
	1 intergrated annual workplan produced		1 intergrated annual workplan produced



# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,048	<i>Non Wage Rec't:</i>	1,638	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,048</b>	<b>Total</b>	<b>1,638</b>	<b>Total</b>	<b>3,000</b>

#### Output: Management Information Systems

Non Standard Outputs: 12 months internet subscription for modern done (540,000) 4 months internet subscription for modern done 12 months internet subscription for modern done

		1 laptop power cable purchased			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	540	<i>Non Wage Rec't:</i>	300	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>540</b>	<b>Total</b>	<b>300</b>	<b>Total</b>	<b>1,000</b>

#### Output: Operational Planning

Non Standard Outputs: 1 BFP produced and submitted to council and MoFPED 2 Quarter four FY 2011/12 and Quarter 1 for FY 2012/13 OBT report compiled and submitted to committees and MoFPED 1 BFP produced and submitted to council and MoFPED 1 Annual MC work plan compiled 1 Budget conference held (3,000,000) 1 performance annual contract filled and submitted to council and MoFPED 1 min- internal assessment exercise done in 3 divisions and all departments 1 performance annual contract filled and submitted to council and MoFPED 4 quarterly OBT reports compiled and submitted to committees and MoFPED 1 draft performance contract form B for FY 2012/13 submitted to MoFPED 4 quarterly OBT reports compiled and submitted to committees and MoFPED 1 internal assessment exercise done in 3 divisions and all departments 1 final performance contract form B for FY 2012/13 submitted to MoFPED 1 internal assessment exercise done in 3 divisions and all departments 1 assessment report submitted to MoLG 1 assessment report submitted to MoLG 4 quarterly min internal assessments carried out in all the 3 divisions LGMSD bank account serviced for three months 1 assessment report submitted to MoLG 4 quarterly min internal assessments carried out in all the 3 divisions Dissemination and mentoring of internal assessment for FY 2010/11 done in all the 3 divisions 1 proposal Submitted to GGP embassy of Japan for Health Centre IV

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,833	<i>Non Wage Rec't:</i>	3,583	<i>Non Wage Rec't:</i>	6,100
<i>Domestic Dev't</i>	1,300	<i>Domestic Dev't</i>	597	<i>Domestic Dev't</i>	1,315
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>9,133</b>	<b>Total</b>	<b>4,180</b>	<b>Total</b>	<b>7,415</b>

#### Output: Monitoring and Evaluation of Sector plans

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>10. Planning</b>				
Non Standard Outputs:	8 Multisectoral PAF and LGMSD monitoring visits carried out.  4 feasibility studies carried out on proposed projects.	1 LGMSD monitoring done on completed projects of Basajabalaba P/S, Rugindo and Rwamabengwa Primary schools  2 Multisectoral PAF monitoring visits carried out.  BOQs for LGMSD projects done	8 Multisectoral PAF and LGMSD monitoring visits carried out.  4 feasibility studies carried out on proposed projects.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,011	<i>Non Wage Rec't:</i> 728	<i>Non Wage Rec't:</i> 1,500	
	<i>Domestic Dev't</i> 2,785	<i>Domestic Dev't</i> 862	<i>Domestic Dev't</i> 3,378	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 4,796	<b>Total</b> 1,589	<b>Total</b> 4,878	

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Outputs not yet captured			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 3,000	<b>Total</b> 0	<b>Total</b> 0	

### 3. Capital Purchases

#### Output: Office and IT Equipment (including Software)

Non Standard Outputs:	1 computer laptop computer procured (2,300,000)  1 printer procured (500,000)	Not purchased due to lack of funds	2 filling cabins procured.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 2,800	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 2,800	<b>Total</b> 0	<b>Total</b> 1,000	

## 11. Internal Audit

### Function: Internal Audit Services

#### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	24 meetings at Bushenyi Ishaka Mmunicipal council attended	1 study tour attended in Kasese MC  6 meetings at BIMC head Quarters TPC and council	24 meetings at Bushenyi Ishaka Mmunicipal council attended	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,104	<i>Non Wage Rec't:</i> 710	<i>Non Wage Rec't:</i> 2,828	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 1,104	<b>Total</b> 710	<b>Total</b> 2,828	

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 11. Internal Audit

#### Output: Internal Audit

No. of Internal Department Audits	31 (BIMC, 3 divisions of Ishaka, Central and Nyakabirizi and all 25 govt P/S within the municipality, 3 Health centres at Bushenyi, Ruharo and Kashenyi)	4 (Ishaka, Central and Nyakabirizi divisions and all departments at the MVC)	31 (BIMC, 3 divisions of Ishaka, Central and Nyakabirizi and all 25 govt P/S within the municipality, 3 Health centres at Bushenyi, Ruharo and Kashenyi)
	4 quaterly audit reports submitted to Mayor, PAC and Auditor General)		4 quaterly audit reports submitted to Mayor, PAC and Auditor General)
Date of submitting Quaterly Internal Audit Reports	15/10/2013 (BIMC)	15/1/2012 (BIMC)	15/10/2013 (BIMC)
Non Standard Outputs:			36 Audit reports made annually and 12 for NAADS at every division

<i>Wage Rec't:</i>	<b>10,180</b>	<i>Wage Rec't:</i>	5,340	<i>Wage Rec't:</i>	10,181
<i>Non Wage Rec't:</i>	<b>9,976</b>	<i>Non Wage Rec't:</i>	3,130	<i>Non Wage Rec't:</i>	10,996
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>20,156</b>	<b>Total</b>	<b>8,470</b>	<b>Total</b>	<b>21,177</b>
<i>Wage Rec't:</i>	<b>3,098,886</b>	<i>Wage Rec't:</i>	1,558,944	<i>Wage Rec't:</i>	3,610,798
<i>Non Wage Rec't:</i>	<b>1,680,077</b>	<i>Non Wage Rec't:</i>	664,624	<i>Non Wage Rec't:</i>	1,739,990
<i>Domestic Dev't</i>	<b>344,866</b>	<i>Domestic Dev't</i>	68,252	<i>Domestic Dev't</i>	339,885
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	1
<b>Total</b>	<b>5,123,830</b>	<b>Total</b>	<b>2,291,820</b>	<b>Total</b>	<b>5,690,674</b>