

Vote: 777 Bushenyi- Ishaka Municipal Council

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Foreword

This annual work plan for FY 2013/2014 covers the third year of our Five Year Development Plan which was approved by council on 20th April 2011. This annual work plan was presented before a wide range of stake holders during the budget conference held on 24th January 2013 where all of us participated. Thereafter, a Budget Frame Work Paper was prepared, approved by District Executive Committee and submitted to Ministry of Finance Planning and Economic Development.

It integrates all priorities for the budgeting/planning year in both recurrent and development expenditure. Bushenyi-Ishaka Municipal total work plan expenditure for FY2013/14 is 5,691,068,000/= of which 712,286,000/= is local revenue, 628,405,000/= is discretionary government transfers, 3,682,794,000/= is conditional grants, 543,726,000/= is other government revenue and 123,857,000/= is Local development.

To achieve the objectives of the municipality annual work 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.

Specifically the work plan has prioritized projects mainly under PEAP. The council will construct a theater and renovation of Bushenyi HCIV, 20 stances VIP latrines using SFG will be constructed at Ishaka Hospital P/S, Nyamiko p/s, Bunyarigi p/s and Bushenyi p/s and 5 stance VIP latrine at Irembezi completed under retention. To improve on school infrastructure the council will complete the construction of 2 classroom block 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 tamacking of Nyakabirizi dual lane, installation of box culvert at kikundi farm, and improvement of road infrastructure using road gang.

Also these cannot be achieved when council is not well accommodated, therefore completion of council hall phase 2 will be done.

I wish to urge all stake holders to support and oversee that the implementation of this work plan and budget for 2013/2014 to become a success.For God and my country.

Deo Ndimbo

TOWN CLERK, BUSHENYI - ISHAKA MUNICIPAL COUNCIL

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Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	748,047	612,173	711,893
2a. Discretionary Government Transfers	617,861	586,341	628,405
2b. Conditional Government Transfers	3,149,552	3,170,303	3,682,794
2c. Other Government Transfers	497,858	526,206	543,726
3. Local Development Grant	110,512	78,601	123,857
4. Donor Funding	0	0	1
Total Revenues	5,123,830	4,973,625	5,690,675

Revenue Performance in 2012/13

For FY 2012/13 up to June 2013 the MC collected local revenue of upto 612,173,000= against the planned of 748,172,000= indicating 82% 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. And property rates performed poorly at 20 percent as it had no contractor.

Discretionary transfers performed at 95 percent performance, Conditional grants performed at 101 percent other government transfers performed at 105% against the budget due to increased enrollments in UPE and USE and increment in the salaries of science teachers. Local development grant performed at 71 percent since Q4 development funds were not released. The overall Budget performed at 97 percent.

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 of June	Approved Budget

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UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	472,115	769,037	483,920
2 Finance	308,934	140,435	328,326
3 Statutory Bodies	235,403	195,769	184,972
4 Production and Marketing	22,334	0	14,124
5 Health	399,409	358,614	579,095
6 Education	2,864,981	2,826,667	3,277,895
7a Roads and Engineering	656,642	559,131	651,415
7b Water	0	0	0
8 Natural Resources	27,576	25,149	31,933
9 Community Based Services	76,958	45,356	77,352
10 Planning	38,217	32,597	37,639
11 Internal Audit	21,261	18,487	24,005
Grand Total	5,123,830	4,971,244	5,690,675
	<i>Wage Rec't:</i>	3,098,888	3,116,404
	<i>Non Wage Rec't:</i>	1,680,076	1,739,990
	<i>Domestic Dev't</i>	344,867	339,885
	<i>Donor Dev't</i>	0	1

Expenditure Performance in 2012/13

For FY 2012/13 BIMC planned for 5,123,830,000= and received 4,973,625,000= indicating 97 percent performance. Shs. 4,972,792,000= was transferred to departments from consolidated account leaving a balance of 833,000=. The departments spent 4,971,244,000= and the balance was for bank charges for different accounts and budgeting in the finance and planning department.

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.

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

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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 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

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	748,047	612,173	711,893
Group registration		180	3
Animal & Crop Husbandry related levies	38,400	34,530	42,864
Application Fees	9,000	3,165	4,920
Business licences	150,800	144,698	160,000
Advertisements/Billboards	8,900	6,540	7,900
Educational/Instruction related levies	6,000	7,042	6,000
Inspection Fees	18,907	11,537	13,560
Land Fees	16,000	0	10
Local Hotel Tax	9,000	4,145	7,776
Local Service Tax	46,435	48,808	60,685
Market/Gate Charges	20,856	18,453	20,624
Miscellaneous	29,069	12,189	5,450
Other Fees and Charges	0	3,532	5,000
Other licences		0	9,020
Unspent balances – Locally Raised Revenues	5,896	6,290	393
Park Fees	296,957	264,399	285,426
Property related Duties/Fees	55,500	31,672	55,503
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,720	2,505	3,000
Rent & Rates from other Gov't Units	22,200	12,490	23,760
Sale of Land	11,408	0	
2a. Discretionary Government Transfers	617,861	586,341	628,405
Urban Unconditional Grant - Non Wage	251,711	251,711	247,608
Transfer of Urban Unconditional Grant - Wage	366,150	334,630	380,796
2b. Conditional Government Transfers	3,149,552	3,170,303	3,682,794
Conditional Grant to Secondary Education	189,186	189,186	194,021
Conditional Grant to Primary Salaries	1,104,277	1,104,277	1,244,358
Conditional Grant to Primary Education	67,452	67,452	47,095
Conditional Grant to PHC Salaries	192,582	253,626	332,115
Conditional Grant to PHC- Non wage	8,661	8,662	8,661
Conditional Grant to PHC - development	19,288	12,278	19,289
Conditional Grant to PAF monitoring	7,059	7,059	12,694
Conditional Grant to Secondary Salaries	1,224,702	1,224,702	1,312,845
Conditional Grant to Community Devt Assistants Non Wage	714	714	712
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	5,213	5,212
Conditional Grant to Agric. Ext Salaries	10,493	0	10,913
Conditional Grant to Functional Adult Lit	2,811	2,811	2,811
Conditional Grant to SFG	64,140	41,351	140,434
Conditional Grant to Women Youth and Disability Grant	2,564	2,564	2,564
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	38,280	38,280	10,680

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A. Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	37,440	37,440	37,439
Conditional transfers to School Inspection Grant	6,095	6,095	7,765
Conditional transfers to Special Grant for PWDs	5,353	5,353	5,353
Conditional Grant to Tertiary Salaries	163,242	163,242	287,831
2c. Other Government Transfers	497,858	526,206	543,726
Contribution to PLE exams from UNEB	2,800	2,862	2,800
Other Transfers from Central Government		4,311	
Unspent balances – Conditional Grants	27,729	144	666
Uganda Road Fund (DUCAR)	463,099	513,099	539,040
Unspent balances – Other Government Transfers		101	
Unspent balances – UnConditional Grants	4,230	5,689	1,220
3. Local Development Grant	110,512	78,601	123,857
LGMSD (Former LGDP)	110,512	78,601	123,857
4. Donor Funding	0	0	1
VNG (Municipality of Germet-Bekel Unspent donation)	0	0	1
Total Revenues	5,123,830	4,973,625	5,690,675

Revenue Performance up to the end of June 2012/13

(i) Locally Raised Revenues

For FY 2012/13 up to the end of June 2013, the MC collected 612,173,000= against the planned of 748,047,000= indicating 82% performance. LR did not perform well due to poor returns from property tax as it had no contactor and performed at 20 percent.

(ii) Central Government Transfers

For FY 2012/13 by the end of quarter four, Discretionary transfers performed at 95 percent, Conditional grants at 101 percent other government transfers performed at 106% against the approved budget. This was as a result of inspection funds towards the education department from MoES that had not been budgeted for. Also UPE and USE performing slightly above the budget as a result of increased enrollments and to cater for science teachers allowances. Local development grant performed at 71 percent because Q4 development funds were not released.

(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 these two grants have increased from the central government.

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A. Revenue Performance and Plans

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>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	193,642	282,115	205,586
Unspent balances – UnConditional Grants	1,412	1,438	275
Transfer of Urban Unconditional Grant - Wage	77,211	158,914	76,181
Locally Raised Revenues	53,856	72,616	63,824
Conditional Grant to PAF monitoring	1,200	1,230	5,320
Urban Unconditional Grant - Non Wage	59,963	47,917	59,986
<i>Development Revenues</i>	18,810	6,934	11,260
Unspent balances – UnConditional Grants		249	
Unspent balances – Conditional Grants	67	0	0
Locally Raised Revenues	9,400	0	
LGMSD (Former LGDP)	9,343	6,685	11,260
Total Revenues	212,452	289,049	216,846
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	193,642	279,246	205,586
Wage	77,212	158,914	80,681
Non Wage	116,430	120,332	124,905
<i>Development Expenditure</i>	18,810	6,685	11,260
Domestic Development	18,810	6684.909	11,260
Donor Development		0	0
Total Expenditure	212,452	285,930	216,846

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 June	Approved Budget and Planned outputs
Function: 1381 District and Urban Administration			
<i>Function Cost (UShs '000)</i>	472,115	580,020	483,920
Cost of Workplan (UShs '000):	472,115	580,020	483,920

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Workplan 1a: Administration

Planned Outputs 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.

(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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	108,525	140,586	162,258
Unspent balances – UnConditional Grants	3,654	220	832
Unspent balances – Other Government Transfers		0	90
Transfer of Urban Unconditional Grant - Wage	43,095	79,447	47,019
Locally Raised Revenues	30,172	34,855	78,113
Urban Unconditional Grant - Non Wage	31,603	26,064	36,204
<i>Development Revenues</i>	1,285	0	4,500
Locally Raised Revenues		0	1,685
LGMSD (Former LGDP)	1,285	0	2,815

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Workplan 2: Finance

Total Revenues	109,810	140,586	166,758
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>108,525</i>	<i>140,435</i>	<i>162,258</i>
Wage	43,095	79,447	47,019
Non Wage	65,430	60,988	115,239
<i>Development Expenditure</i>	<i>1,285</i>	<i>0</i>	<i>4,500</i>
Domestic Development	1,285	0	4,500
Donor Development		0	0
Total Expenditure	109,810	140,435	166,758

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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
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	30929492	48275000
Value of Hotel Tax Collected	4,750,000	30929492	10320000
Value of Other Local Revenue Collections	278370000	120722408	630280000
Date of Approval of the Annual Workplan to the Council	30/6/11	30/12/2013	30/12/2013
Date for presenting draft Budget and Annual workplan to the Council	30/6/11	30/6/13	30/6/13
Date for submitting annual LG final accounts to Auditor General	30/10/11	30/08/2012	30/08/2013
Function Cost (UShs '000)	308,934	111,848	328,326
Cost of Workplan (UShs '000):	308,934	111,848	328,326

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

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Workplan 2: Finance

(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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	171,120	187,500	112,407
Locally Raised Revenues	60,506	78,588	41,991
Urban Unconditional Grant - Non Wage	20,386	20,374	7,535
Conditional transfers to Councillors allowances and E	38,280	38,280	10,680
Conditional transfers to Salary and Gratuity for LG ele	37,440	37,440	37,439
Conditional Grant to PAF monitoring	900	1,115	1,154
Transfer of Urban Unconditional Grant - Wage	8,395	6,490	8,395
Conditional transfers to Contracts Committee/DSC/PA	5,212	5,213	5,212
Total Revenues	171,120	187,500	112,407
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	171,119	188,845	112,407
Wage	45,835	43,856	45,834
Non Wage	125,284	144,988	66,572
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	171,119	188,845	112,407

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

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Workplan 3: Statutory Bodies

7,535,000= is un 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 June	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of Auditor Generals queries reviewed per LG	10	0	10
No. of LG PAC reports discussed by Council	4	0	4
<i>Function Cost (UShs '000)</i>	<i>235,402</i>	<i>108,127</i>	<i>184,972</i>
Cost of Workplan (UShs '000):	235,402	108,127	184,972

Planned Outputs 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.

(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.

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

UShs Thousand	2012/13	2013/14
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Workplan 4: Production and Marketing

	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	10,493	0	14,123
Urban Unconditional Grant - Non Wage	0	0	1,742
Locally Raised Revenues	0	0	1,468
Conditional Grant to Agric. Ext Salaries	10,493	0	10,913
<i>Development Revenues</i>		0	1
Donor Funding		0	1
Total Revenues	10,493	0	14,124
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	10,493	0	14,123
Wage	10,493	0	10,913
Non Wage	0	0	3,210
<i>Development Expenditure</i>	0	0	1
Domestic Development		0	0
Donor Development		0	1
Total Expenditure	10,493	0	14,124

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
<i>Function Cost (UShs '000)</i>	11,841	0	1
Function: 0182 District Production Services			
<i>Function Cost (UShs '000)</i>	0	0	14,123
Function: 0183 District Commercial Services			
No. of trade sensitisation meetings organised at the district/Municipal Council	3		
No of businesses inspected for compliance to the law	1200		
No of businesses issued with trade licenses	1200		
<i>Function Cost (UShs '000)</i>	10,493	0	0
Cost of Workplan (UShs '000):	22,334	0	14,124

Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan 4: Production and Marketing

Planned Outputs 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

(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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	227,577	282,155	376,162
Conditional Grant to PHC- Non wage	8,661	8,662	8,661
Conditional Grant to PHC Salaries	192,582	253,626	332,115
Urban Unconditional Grant - Non Wage	11,218	9,666	11,660
Locally Raised Revenues	13,005	7,749	19,063
Transfer of Urban Unconditional Grant - Wage	1,941	2,290	4,500
Unspent balances – UnConditional Grants	170	162	162
<i>Development Revenues</i>	46,060	29,078	67,145
LGMSD (Former LGDP)	21,710	16,800	47,856
Locally Raised Revenues	5,062	0	0
Conditional Grant to PHC - development	19,288	12,278	19,289

Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan 5: Health

Total Revenues	273,637	311,232	443,307
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	227,577	284,253	376,162
Wage	194,524	255,916	336,615
Non Wage	33,053	28,337	39,547
<i>Development Expenditure</i>	46,060	12,244	67,145
Domestic Development	46,060	12244.014	67,145
Donor Development		0	0
Total Expenditure	273,637	296,497	443,307

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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0881 Primary Healthcare			
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	10943	26828
Number of inpatients that visited the Govt. health facilities.	800	304	11498
No. and proportion of deliveries conducted in the Govt. health facilities	400	230	420
%age of approved posts filled with qualified health workers	32	68	42
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	100	99	74
No. of children immunized with Pentavalent vaccine		1082	840
No of healthcentres constructed	1	0	0
No of healthcentres rehabilitated	1	0	0
No of staff houses constructed	0	0	1
No of theatres constructed		0	1
Function Cost (UShs '000)	399,409	257,646	579,095
Cost of Workplan (UShs '000):	399,409	257,646	579,095

Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan 5: Health

Planned Outputs 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.

(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.

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>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,783,134	2,783,039	3,136,461
Urban Unconditional Grant - Non Wage	6,841	8,647	7,111
Conditional Grant to Secondary Education	189,186	189,186	194,021
Locally Raised Revenues	10,954	13,306	12,963
Other Transfers from Central Government	2,800	2,861	2,861
Transfer of Urban Unconditional Grant - Wage	7,551	3,124	19,495
Unspent balances – UnConditional Grants	33	147	114
Conditional transfers to School Inspection Grant	6,095	6,095	7,765
Conditional Grant to Tertiary Salaries	163,242	163,242	287,831
Conditional Grant to Secondary Salaries	1,224,702	1,224,702	1,312,845
Conditional Grant to Primary Education	67,452	67,452	47,095
Conditional Grant to Primary Salaries	1,104,277	1,104,277	1,244,358
<i>Development Revenues</i>	71,140	43,743	140,434

Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan 6: Education

Locally Raised Revenues	7,000	0	
Other Transfers from Central Government		2,392	
Conditional Grant to SFG	64,140	41,351	140,434
Total Revenues	2,854,274	2,826,781	3,276,895

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	2,783,133	2,782,925	3,136,461
Wage	2,499,772	2,495,345	2,864,530
Non Wage	283,361	287,580	271,931
<i>Development Expenditure</i>	71,140	43,743	140,434
Domestic Development	71,140	43,742.629	140,434
Donor Development		0	0
Total Expenditure	2,854,273	2,826,667	3,276,895

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 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 June	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
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	0	2
No. of latrine stances constructed	4	7	20
No. of latrine stances rehabilitated	4	0	0
No. of teacher houses constructed	2	0	
Function Cost (UShs '000)	1,265,376	980,313	1,432,002
Function: 0782 Secondary Education			

Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan 6: Education

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
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
Function Cost (UShs '000)	1,413,889	1,057,892	1,506,866
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	45	54	49
No. of students in tertiary education	400	450	450
Function Cost (UShs '000)	163,242	163,242	287,831
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	66	38	51
No. of secondary schools inspected in quarter		3	8
No. of tertiary institutions inspected in quarter		1	6
No. of inspection reports provided to Council		1	4
Function Cost (UShs '000)	22,474	14,057	51,196
Cost of Workplan (UShs '000):	2,864,980	2,215,504	3,277,895

Planned Outputs 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 Bunyaringi P/S. Again using SFG 2 classroom block phase II will be constructed at Rwenjeru P/S in the year.

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

(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

Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan 6: Education

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>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	532,636	507,953	604,533
Unspent balances – UnConditional Grants	334	452	118
Unspent balances – Other Government Transfers		144	
Transfer of Urban Unconditional Grant - Wage	41,845	39,899	41,845
Other Transfers from Central Government	463,099	430,320	539,040
Locally Raised Revenues	14,369	22,262	11,057
Urban Unconditional Grant - Non Wage	12,990	14,876	12,474
<i>Development Revenues</i>	103,380	51,440	32,642
Unspent balances – Conditional Grants	27,292	0	144
Other Transfers from Central Government		6,706	
Locally Raised Revenues	54,825	12,450	30,972
LGMSD (Former LGDP)	21,263	32,284	498
Urban Unconditional Grant - Non Wage		0	1,028
Total Revenues	636,016	559,393	637,175
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	532,636	507,425	604,533
Wage	41,845	39,899	41,845
Non Wage	490,791	467,527	562,689
<i>Development Expenditure</i>	103,380	51,440	32,642
Domestic Development	103,380	51440.45	32,642
Donor Development		0	0
Total Expenditure	636,016	558,866	637,175

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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned	Expenditure and Performance by	Approved Budget and Planned

Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan 7a: Roads and Engineering

	and Planned outputs	Performance by End June	and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
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		10	71
No. of bottlenecks cleared on community Access Roads		4	6
Length in Km of District roads routinely maintained		95	71
Length in Km of District roads periodically maintained		13	52
No. of bridges maintained		5	31
No. of Bridges Constructed	6	0	
Function Cost (UShs '000)	635,802	344,538	621,415
Function: 0482 District Engineering Services			
No. of Public Buildings Constructed	1	0	
Function Cost (UShs '000)	20,839	9,541	30,000
Cost of Workplan (UShs '000):	656,642	354,079	651,415

Planned Outputs 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

(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. 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

Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan 7b: Water

Department Revenue and Expenditure Allocations Plans for 2013/14

(ii) Summary of Past and Planned Workplan Outputs

Planned Outputs for 2013/14

(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 June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	27,376	25,149	28,709
Unspent balances – UnConditional Grants	1,000	0	0
Transfer of Urban Unconditional Grant - Wage	10,278	9,469	10,278
Locally Raised Revenues	9,396	9,856	11,464
Urban Unconditional Grant - Non Wage	6,703	5,824	6,967
<i>Development Revenues</i>		393	3,224
Unspent balances – Locally Raised Revenues		393	393
Locally Raised Revenues		0	2,831
Total Revenues	27,376	25,542	31,933
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	27,377	25,149	28,709
Wage	10,278	9,469	10,278
Non Wage	17,099	15,680	18,432
<i>Development Expenditure</i>	0	0	3,224
Domestic Development		0	3,224
Donor Development		0	0
Total Expenditure	27,377	25,149	31,933

Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan 8: Natural Resources

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 June	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			
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
Function Cost (UShs '000)	27,577	15,528	31,933
Cost of Workplan (UShs '000):	27,577	15,528	31,933

Planned Outputs 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

(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 outside 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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by End June	Approved Budget

Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan 9: Community Based Services

	Budget	end June	Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	43,288	34,480	31,086
Locally Raised Revenues	4,784	2,989	4,111
Urban Unconditional Grant - Non Wage	4,376	3,705	4,549
Conditional Grant to Women Youth and Disability Gr	2,564	2,564	2,564
Conditional transfers to Special Grant for PWDs	5,353	5,353	5,353
Conditional Grant to Functional Adult Lit	2,811	2,811	2,811
Conditional Grant to Community Devt Assistants Non	714	714	712
Transfer of Urban Unconditional Grant - Wage	22,606	16,253	10,905
Unspent balances – Other Government Transfers		10	
Unspent balances – UnConditional Grants	80	81	81
<i>Development Revenues</i>	15,558	10,968	932
LGMSD (Former LGDP)	15,188	10,600	422
Locally Raised Revenues		0	500
Unspent balances – Conditional Grants	370	368	10
Total Revenues	58,846	45,447	32,018
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	43,288	33,283	31,086
Wage	22,606	15,980	10,905
Non Wage	20,682	17,304	20,181
<i>Development Expenditure</i>	15,558	10,968	932
Domestic Development	15,558	10967.53999	932
Donor Development		0	0
Total Expenditure	58,846	44,251	32,018

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 June	Approved Budget and Planned outputs

Function: 1081 Community Mobilisation and Empowerment

Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan 9: Community Based Services

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
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	4	06
No. of Youth councils supported	4	1	4
No. of assisted aids supplied to disabled and elderly community	06	1	6
No. of women councils supported	4	2	4
<i>Function Cost (UShs '000)</i>	<i>76,958</i>	<i>19,852</i>	<i>77,352</i>
Cost of Workplan (UShs '000):	76,958	19,852	77,352

Planned Outputs 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.

(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 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

UShs Thousand	2012/13		2013/14
	Approved	Outturn by	Approved

Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan 10: Planning

	Budget	end June	Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	28,332	28,949	31,946
Unspent balances – Other Government Transfers		101	0
Transfer of Urban Unconditional Grant - Wage	10,278	8,565	10,278
Locally Raised Revenues	5,505	7,298	7,164
Conditional Grant to PAF monitoring	3,959	4,200	4,975
Urban Unconditional Grant - Non Wage	8,591	8,786	9,530
<i>Development Revenues</i>	6,886	3,605	5,693
Locally Raised Revenues	600	0	563
LGMSD (Former LGDP)	6,286	3,605	5,130
Total Revenues	35,217	32,554	37,639
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	28,332	28,848	31,946
Wage	10,278	7,728	10,278
Non Wage	18,054	21,121	21,668
<i>Development Expenditure</i>	6,885	3,749	5,693
Domestic Development	6,885	3748.645	5,693
Donor Development		0	0
Total Expenditure	35,217	32,597	37,639

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 outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	1	1	1
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	6	4	6
Function Cost (UShs '000)	38,217	23,327	37,639
Cost of Workplan (UShs '000):	38,217	23,327	37,639

Planned Outputs 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

Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan 10: Planning

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-sectoral 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.

(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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	21,261	18,487	24,005
Transfer of Urban Unconditional Grant - Wage	10,181	9,851	10,180
Locally Raised Revenues	3,239	2,599	5,469
Conditional Grant to PAF monitoring	1,000	500	1,245
Urban Unconditional Grant - Non Wage	6,841	5,537	7,111
Total Revenues	21,261	18,487	24,005
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	21,261	18,487	24,005
Wage	10,181	9,851	10,181
Non Wage	11,080	8,636	13,824
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	21,261	18,487	24,005

Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan 11: Internal Audit

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 June	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
Date of submitting Quaterly Internal Audit Reports	15	15/4/2013	15/10/2013
No. of Internal Department Audits	36	8	31
<i>Function Cost (UShs '000)</i>	<i>21,261</i>	<i>13,940</i>	<i>24,005</i>
Cost of Workplan (UShs '000):	21,261	13,940	24,005

Planned Outputs for 2013/14

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

(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

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.

Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan Outputs

<i>US\$ Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved 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		12 months salary paid to 16 staff
	12 support supervision to all the three Divisions done		12 support supervision to all the three Divisions done
	8 coordination and consultation visits done to line Ministries		12 coordination and consultation visits done to line Ministries
	6 Workshops and Seminar attended		4 Workshops and Seminar attended
	12 months tea bills paid		24 cordination and TPC meetings chaired
	24 cordination and TPC meetings chaired		12 mentoring visits done to all 3 divisions
	12 mentoring visits done to all 3 divisions		4 national days celebrated (Independence, Women, NRM and Labour)
	1 Town Clerk's house painted		annual subscriptions made to AMICALL, UAAU and TCs association.
			365 new vision news papres read
			Assorted Office equipments
			On spot support supervision visits made to divsions
			Supervision and monitoring of HLG and LLGs projects made evry two months

<i>Wage Rec't:</i>	16,081	<i>Wage Rec't:</i>	103,104	<i>Wage Rec't:</i>	32,958
<i>Non Wage Rec't:</i>	55,915	<i>Non Wage Rec't:</i>	77,752	<i>Non Wage Rec't:</i>	42,568
<i>Domestic Dev't</i>	800	<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
Total	72,797	Total	180,857	Total	75,526

Output: Human 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
Non Standard Outputs:	12 Disiplinary, Training and Negatiation committee meetings held		4 Disiplinary, Training and Negatiation committee meetings held	
	12 months salary paid		12 months salary paid to Senior Personnel	
	12 Pay change reports submitted to MoPS monthly		12 Pay change reports submitted to MoPS monthly	
	4 mentoring session on performance appraisal held		4 mentoring session on performance appraisal held	
	1 modernm procured		12 months internet subscription for modernm paid	
	12 months internet subscription for modernm paid		computer serviced 4 times	
	computer serviced 4 times		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: 9,468</i>	<i>Wage Rec't: 9,533</i>	<i>Wage Rec't: 9,468</i>	
	<i>Non Wage Rec't: 15,050</i>	<i>Non Wage Rec't: 8,162</i>	<i>Non Wage Rec't: 22,091</i>	
	<i>Domestic Dev't 0</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>	
	Total 24,518	Total 17,695	Total 31,559	

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)	0 (2 capacity bulding sessions in Record mgt and Urban planning done)	3 (2 capacity bulding sessions in solid waste management
			Technical staff trained in Performance management
Availability and implementation of LG capacity building policy and plan	yes (BIMC HQS)	yes (BIMC HQS)	Inducting new staff.)
Non Standard Outputs:	5 staff from Municipal and division trained financial mgt, DBA, Public health and administrative law		yes (BIMC HQS)
			6 staff from Municipal and division trained in finanacial management,Guidence and counselling, health services management.
	<i>Wage Rec't: 0</i>	<i>Wage Rec't: 0</i>	<i>Wage Rec't: 0</i>

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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

1a. Administration

<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>	9,410	<i>Domestic Dev't</i>	6,685	<i>Domestic Dev't</i>	11,260
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,410	Total	6,685	Total	11,260

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	60 (BIMC, Nyakabirizi, Central and Ishaka)	68 (BIMC, Nyakabirizi, Central and Ishaka)	60 (1 DTC, Office Supervisor and 3 Office Attendants, 3 SATCs, 15 Town Agents)
			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		12 support supervision and monitoring done to all the 3 Division, celebrating national days
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 16,082
	<i>Non Wage Rec't:</i> 6,100	<i>Non Wage Rec't:</i> 10,908	<i>Non Wage Rec't:</i> 29,335
	<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
	Total 6,100	Total 10,908	Total 45,417

Output: Office Support services

Non Standard Outputs:	Offices cleaned for 12 months		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,532	<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
	Total 2,532	Total 0	Total 0

Output: Assets and Facilities Management

No. of monitoring reports generated	12 (8 Verificatin visit to check for obsolete assets done in 3 division and 1 HCIV	7 (7 Verificatin visit to check for obsolete assets done in 3 division and 1 HCIV	4 (Quarterly state of assets report produced)
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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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
1a. Administration			
No. of monitoring visits conducted	4 Mentoring visits on store arrangement done in 3 division and 1 HCIV 12 (8 Verificatin visit to check for absolute assets done in 3 division and 1 HCIV)	2 Mentoring visits on store arrangement done in 3 division and 1 HCIV 8 (8 Verificatin visit to check for absolute assets done in 3 division and 1 HCIV)	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 divisnions 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		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

Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan Outputs

<i>US\$ Thousand</i>	2012/13		2013/14			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)		
1a. Administration						
	<i>Wage Rec't:</i>	4,246	<i>Wage Rec't:</i>	3,360	<i>Wage Rec't:</i>	4,246
	<i>Non Wage Rec't:</i>	3,750	<i>Non Wage Rec't:</i>	2,329	<i>Non Wage Rec't:</i>	3,750
	<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
	Total	7,996	Total	5,689	Total	7,996

Output: Local Policing

Non Standard Outputs:	72 eforcements made		12 months salaries for stfff paid			
	Offices Guarded for 12 months		24 monthy support to LLG in local revenue initiatives			
	1 Flash disk purchased		12 bylaws enforced			
	1 Flag purchased		6 inspection and development controle done in dividions			
	3 pairs of uniform purchased		12 meetings attended on crime prevesion			
	12 months allowances for guards paid		stationary for office operartions purchased			
			96 enforcements made			
			Offices Guarded for 12 months			
			1 Flag purchased			
	<i>Wage Rec't:</i>	36,000	<i>Wage Rec't:</i>	32,971	<i>Wage Rec't:</i>	6,511
	<i>Non Wage Rec't:</i>	9,615	<i>Non Wage Rec't:</i>	8,343	<i>Non Wage Rec't:</i>	8,015
	<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
	Total	45,615	Total	41,313	Total	14,526

Output: Records 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
Non Standard Outputs:	12 months Salary for Records Assistant paid.		12 months Salary for Records Assistant paid.	
	2 filling cabins purchased@600,000		2 filling cabins purchased@600,000	
	6 reams of paper purchased		10 reams of paper purchased	
	50 Record stroga boxes purchased		office wall clock purchased	
	10 pens purchased		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> 3,261	<i>Wage Rec't:</i> 3,277	<i>Wage Rec't:</i> 3,261	
	<i>Non Wage Rec't:</i> 4,207	<i>Non Wage Rec't:</i> 1,348	<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	
	Total 7,468	Total 4,625	Total 7,468	

Output: Procurement Services

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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

1a. Administration

Non Standard Outputs:

4 Evaluation committee meeting held at MC HQ	12 Evaluation committee meeting held at MC HQ
4 PPDA reports prepared and 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 procurement plan prepared and submitted PPDA, MOFEP, LG
12 support and supervision visits done to 3 divisions on procurement requirements	shortlist of providers prepared and submitted PPDA MOFped LOLG
12 months salaries paid for Procurement Officer	3 workshops attended
	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>	6,669	<i>Wage Rec't:</i>	8,155
<i>Non Wage Rec't:</i>	19,262	<i>Non Wage Rec't:</i>	11,489	<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
Total	27,417	Total	18,158	Total	23,093

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
Total	0	Total	0	Total	267,074

Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan Outputs

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

1a. Administration

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	86,125	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	160,303	<i>Non Wage Rec't:</i>	483,107	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	13,234	<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
Total	259,662	Total	483,107	Total	0

3. Capital Purchases

Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased

4 (2 Desktop computer purchased for Record office and DTC

0 (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>	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>	8,600	<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
Total	8,600	Total	0	Total	0

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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

2. Finance

Non Standard Outputs:

12 months salaries for 14 paid	12 months salaries paid 14 finance staff
3 Supervision of Assessments and enumeration excercises done in three division	3 Supervision of Assessments and enumeration excercises done in three division
4 quaterly release forms collected from MoFPED	4 quaterly release forms collected from MoFPED
4 quaterly financial statements submitted to MoLG and MoFPED	4 quaterly financial statements submitted to MoLG and MoFPED
12 support supersion done to all 3 divisions	12 support supersion done to all 3 divisions
4 Mentoring sessions conducted in all the 3 divisions	4 Mentoring sessions conducted in all the 3 divisions
4 quaterly departmematal meeting held	4 quaterly departmematal meeting held
4 Bank accounts charges paid 12 months	4 Bank accounts charges paid 12 months
12 months Break tea paid for 5 staff	1 generator serviced for 12 months
1 generator serviced for 12 months	4 computers serviced for 4 times
4 computers serviced for 4 times	Monitoring and appraisal of all capital developments completed and on going.
3 Division reneue registers updated and mantained	Subscriptions to line associations done.
30 Reams of papers purchased	Purchase of fuel for department operational activities
	3 Division revenue registers updated and mantained
	20 Reams of papers purchased

<i>Wage Rec't:</i>	43,095	<i>Wage Rec't:</i>	79,447	<i>Wage Rec't:</i>	47,019
<i>Non Wage Rec't:</i>	20,754	<i>Non Wage Rec't:</i>	25,360	<i>Non Wage Rec't:</i>	30,505
<i>Domestic Dev't</i>	500	<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
Total	64,349	Total	104,808	Total	77,524

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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

2. Finance

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	630280000 (Divisions of ishaka,Central and Nyakabirizi.)	630280000 (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.)	48275000 (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.)	10320000 (Divisions of ishaka,Central and Nyakabirizi.)	10320000 (Divisions of ishaka,Central and Nyakabirizi.)
Non Standard Outputs:	3 Revenue enumerations and assessments done in 3		3 Revenue enumerations and assessments done in 3 divisions
	1 radio program held on revenue sensitisation and awareness		Vaulation of properties done
	2 study tours on revenue enhancement done in FortPortal and Masaka MCs		3 radio program held on revenue sensitisation and awareness
	4 quaterly revenue reminder aduoncements made		4 quaterly revenue reminder anuoncements made
	600 revenue demand notice prepared and distributed		635 revenue demand notice prepared and distributed
	4 sentisation meeting with traders done in 3 divisions		4 sentisation meeting with traders done in 3 divisions
	8 support supervision done to reuene tenderers in 3 divisions		8 support supervision done to revenue tenderers in 3 divisions
	4 feasibility studies on new sources of reuene 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.

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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

2. Finance

<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>	23,006	<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
Total	27,804	Total	23,006	Total	52,683

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/6/13 (Municipal Council headquarter.)	30/6/13 (Municipal Council headquarter.)	30/6/13 (Municipal Council headquarter.)
Date of Approval of the Annual Workplan to the Council	30/12/2013 (Municipal Council headquarter.)	30/12/2013 (Municipal Council headquarter.)	30/12/2013 (Municipal Council headquarter.)
Non Standard Outputs:	12 budget desk meetings held		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>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	2,100
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,000	Total	2,100
			Total 10,209

Output: LG Expenditure mangement Services

Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan Outputs

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

2. Finance

Non Standard Outputs:	Mothly division books of accounts closed (12 months)			Monthly division books of accounts closed (12 months)		
	12 support supervision done in all the three divisions			12 support supervision done in all the three divisions		
	12 monttly reconcilations prepared			12 monthly reconcilations prepared		
				monthly and quarterly expenditure reports prepared		
				office stationary 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>	7,867	<i>Non Wage Rec't:</i>	5,862	<i>Non Wage Rec't:</i>	9,840
	<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
	Total	7,867	Total	5,862	Total	9,840

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)			
Non Standard Outputs:	12 monthly financial statements produced		12 monthly financial statements produced			
	4 quaterly financial financial statements produced		4 quaterly 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>	4,660	<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
	Total	6,005	Total	4,660	Total	12,001

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:						
	<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

Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan Outputs

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

2. Finance

<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
Total	199,124	Total	0	Total	161,568

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:

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
Total	0	Total	0	Total	4,500

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:

I filling cabin for accounts section 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>	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
Total	785	Total	0	Total	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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

3. Statutory Bodies

Non Standard Outputs:	12 monthly returns made		12 monthly returns made	
	12 of MEC meetings held per year		12 of MEC meetings held per year	
	6 council meetings at the H/Qs		6 Full council meetings at the H/Qs	
	12 Executive meetings held		12 Executive meetings held	
	8 Workshops and seminars attended		8 Workshops and seminars attended	
	24 Mobilisation visits done to councillors and division		24 Mobilisation visits done to councillors and division	
	12 Mentoring and supervision visits done to Division		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 councillors study tour to Kasese MC done		1 councillors study tour to Kabale MC	
			18 Radio announcements made	
			6 consultations to line ministries and governments done	

<i>Wage Rec't:</i>	8,395	<i>Wage Rec't:</i>	6,416	<i>Wage Rec't:</i>	8,394
<i>Non Wage Rec't:</i>	61,445	<i>Non Wage Rec't:</i>	62,966	<i>Non Wage Rec't:</i>	24,838
<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
Total	69,840	Total	69,382	Total	33,233

Output: LG procurement management services

Non Standard Outputs:	9 Contract committee meetings held at MC HQ		9 Contract committee meetings held at MC HQ	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
			<i>Wage Rec'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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

3. Statutory Bodies

<i>Non Wage Rec't:</i>	5,212	<i>Non Wage Rec't:</i>	7,605	<i>Non Wage Rec't:</i>	5,212
<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
Total	5,212	Total	7,605	Total	5,212

Output: LG Political and executive oversight

Non Standard Outputs:	4 Political monitoring visits done at the Municipality and Divisions		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>	37,440	<i>Wage Rec't:</i>	37,440	<i>Wage Rec't:</i>	37,440
<i>Non Wage Rec't:</i>	41,173	<i>Non Wage Rec't:</i>	46,092	<i>Non Wage Rec't:</i>	16,440
<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
Total	78,613	Total	83,532	Total	53,880

Output: Standing Committees Services

Non Standard Outputs:	6 standing committees meetings held for 4 comittees		6 standing committees meetings held for 4 comittees		
			4 quarterly monitoring visits 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>	17,454	<i>Non Wage Rec't:</i>	28,325	<i>Non Wage Rec't:</i>	20,082
<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
Total	17,454	Total	28,325	Total	20,082

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>	0
<i>Non Wage Rec't:</i>	64,283	<i>Non Wage Rec't:</i>	6,925	<i>Non Wage Rec't:</i>	72,565
<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
Total	64,283	Total	6,925	Total	72,565

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

4. Production and Marketing

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:

Demonstration farms developed

<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>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	1
Total	0	Total	0	Total	1

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>	0
<i>Non Wage Rec't:</i>	10,341	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1,500	<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
Total	11,841	Total	0	Total	0

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

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)

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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

4. Production and Marketing

No of awareness radio shows participated in	0 (Not planned for)	()		(0)
Non Standard Outputs:				
	<i>Wage Rec't:</i>	10,493	<i>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>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	10,493	Total	0

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	12 supervision visits to Lower health units		12 supervision visits to Lower health units
	16 Immunisation outreaches done in communities		16 Immunisation outreaches done in communities
	72 TB Patients followed up		84 TB Patients followed up
	16 school visited on school health programe		10 school visited on school health programe
	200 males circummused		1500 males circummused
	12 months salary paid		12 months salary paid
	4 HUMC meeting held at HCIV		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>	194,524	<i>Wage Rec't:</i> 255,916
	<i>Non Wage Rec't:</i>	16,392	<i>Non Wage Rec't:</i> 18,015
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	210,916	Total 273,931
			<i>Wage Rec't:</i> 332,115
			<i>Non Wage Rec't:</i> 14,386
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			Total 346,501

Output: Promotion of Sanitation and Hygiene

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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

5. Health

Non Standard Outputs:	4 quaterly home visits done in all the three division			Salaries for Porter and office attendant paid
	1 sanitation week held in Ishaka Division			4 contract workers for garbage paid materials for use at the land fill and composit site purchased
	52 weekly reports on garbage collection submitted			4 quaterly home visits done in all the three division
	Mantiance of dumping site at kabagarame (2million)			1 sanitation week held in Ishaka Division
	Maintance of toilets (1,000,000)			52 weekly reports on garbage collection submitted
				Maintenance of dumping site at kabagarame
				Maintenance of toilets
				mobilisation and sensztion 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>	3,617	<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
Total	8,000	Total	3,617	Total	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)	3041 (Bushenyi HCII)	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)	3 (Bushenyi Health Centre IV and Ishaka and Nyakabirizi division)	4 (Bushenyi Health Centre III and Ishaka and Nyakabirizi division)

Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan Outputs

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

5. Health

Number of outpatients that visited the Govt. health facilities.	25550 (Bushenyi HCIII, Ruharo HCII, Ryamabengwa HCII and Rwenjeru HCII)	17330 (Bushenyi HCIII, Ruharo HCII, Ryamabengwa HCII and Rwenjeru 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)	330 (Bushenyi HCIII)	420 (Bushenyi HCIV and Ruharo HCII)
%age of approved posts filled with qualified health workers	40 (Bushenyi HCIII (25), Ruharo (3))	78 (Bushenyi HCIII (25), Ruharo (3))	42 (Bushenyi HCIII (25), Ruharo (3))
%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)	1282 (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> 6,706	<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
	Total 8,661	Total 6,706	Total 8,661

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> 0
	<i>Non Wage Rec't:</i> 93,029	<i>Non Wage Rec't:</i> 38,315	<i>Non Wage Rec't:</i> 89,337
	<i>Domestic Dev't</i> 32,743	<i>Domestic Dev't</i> 23,802	<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
	Total 125,772	Total 62,117	Total 135,788

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:			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
	Total 0	Total 0	Total 8,000

Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	1 (Renovation of Maternity ward at Bushenyi HCIV	0 (Payment for Renovation of OPD at Bushenyi Health centre)	0 (Not planned for)
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Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan Outputs

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

5. Health

	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>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>
	<i>Domestic Dev't</i>	<i>19,288</i>	<i>Domestic Dev't</i>	<i>4,044</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	Total	19,288	Total	4,044

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 Bushenyi HCIV)	1 (the doctors house renovate)	1 (Renovation of staff house at Bushenyi health center 1V)	
Non Standard Outputs:	Not planned for			
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>
	<i>Domestic Dev't</i>	<i>26,772</i>	<i>Domestic Dev't</i>	<i>8,200</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	Total	26,772	Total	8,200

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	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	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
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Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan Outputs

<i>US\$ Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
No. of qualified primary teachers	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) Rwaturkwiere p/s(14) Bunyarigi p/s(8) Bushenyi Town SchSNE(14) Ryamabengwa p/s(9) Ishaka Cope School(2))	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) Rwaturkwiere p/s(14) Bunyarigi p/s(8) Bushenyi Town SchSNE(14) Ryamabengwa p/s(9) Ishaka Cope School(2))	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) Rwaturkwiere 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		Supervision and monitoring of PLE Exams	
	<i>Wage Rec't:</i> 1,104,277	<i>Wage Rec't:</i> 1,104,277	<i>Wage Rec't:</i> 1,244,358	
	<i>Non Wage Rec't:</i> 2,800	<i>Non Wage Rec't:</i> 2,862	<i>Non Wage Rec't:</i> 114	
	<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	
	Total 1,107,077	Total 1,107,139	Total 1,244,473	

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	0 (Not planned for)	0 (The procurement of instructional materials done both by ministry and school)	0 (Not planned for)
Non Standard Outputs:	Mock exams distributed in 25 schools for P.5, P.6 and P.7 (3,100,000)		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> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 9,001	<i>Non Wage Rec't:</i> 2,559	<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
	Total 9,001	Total 2,559	Total 0

Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan Outputs

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

6. Education

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	8465 (In 25 Primary schools)	7390 (In 25 Primary schools)	8634 (In 25 Primary schools)
No. of student drop-outs	100 (4 per 25 schools in MC)	53 (The drop out are irregular in some schools but the enrollment in well organised schools has been noted to increase)	102 (4 per 25 schools in MC)
No. of pupils sitting PLE	1200 (In all the 25 primary schools)	1264 (A total of 1264 P7 pupils have been registered with UNEB to sit exams in November 2013)	1250 (In all the 25 primary schools)
No. of Students passing in grade one	800 (In all the 25 primary schools)	0 (UNEB examinations were be done in November in quarter two)	917 (In all the 25 primary schools)
Non Standard Outputs:	Distribution of quarterly funds to 25 UPE schools		Distribution of quarterly funds to 25 UPE schools
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 67,452	<i>Non Wage Rec't:</i> 67,452	<i>Non Wage Rec't:</i> 47,095
	<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
	Total 67,452	Total 67,452	Total 47,095

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> 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> 10,707	<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
	Total 10,707	Total 0	Total 0

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (classroom blocks at Rwenjeru P/S in Rwenjeru Ward, Nyakabirizi Division)	0 (Rwenjeru P/S in Mazinga Ward, Nyakabirizi Division)	2 (Completion 2 classroom block at Rwenjeru P/S in Mazinga Ward, Nyakabirizi Division)
	completion of of classroom at Rwamabengwa P/S)		
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> 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> 41,622	<i>Domestic Dev't</i> 9,091	<i>Domestic Dev't</i> 57,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev'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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

	<i>Total</i>	41,622	<i>Total</i>	9,091	<i>Total</i>	57,000
Output: Latrine construction and rehabilitation						
No. of latrine stances constructed	12 (Completion of toilets at Rukindo P/S(4), Irembezi P/S (4) and Bassajabala P/S (4))		15 (Retention on 10 VIP stances at Rukindo and Basajjabalaba PS while 5 VIP stances were constructed at Irembezi PS)		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>	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>	29,518	<i>Domestic Dev't</i>	34,651	<i>Domestic Dev't</i>	83,434
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	29,518	Total	34,651	Total	83,434

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)	166 (Bweranyangi Girls sec, St.Kagwa Boys sec, Ruyonza School, Ishaka Adventist College)	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)	456 (Bweranyangi Girls sec, St.Kagwa Boys sec, Ruyonza School, Ishaka Adventist College)	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)	700 (Bweranyangi SS, St. Kagwa HS, Ruyonza SS, Ishaka SDA SS)	1326 (Bweranyangi SS, St. Kagwa HS, Ruyonza SS, Ishaka SDA SS)			
Non Standard Outputs:						
	<i>Wage Rec't:</i>	1,224,702	<i>Wage Rec't:</i>	1,224,702	<i>Wage Rec't:</i>	1,312,845
	<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>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,224,702	Total	1,224,702	Total	1,312,845

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 schools implementing USE namely Ishaka SDA, Bushenyi Pioneer H/S and Ruyonza School.)	2326 (In three private secondary schools of Ishaka SDA, Bushenyi Pioneer H/S and Ruyonza HS)			
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>	189,186	<i>Non Wage Rec't:</i>	189,186	<i>Non Wage Rec't:</i>	194,021
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan Outputs

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

6. Education

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

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 (450 students enrolled in 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)	47 (47 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>	163,242	<i>Wage Rec't:</i>	163,242	<i>Wage Rec't:</i>	287,831
	<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>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	163,242	<i>Total</i>	163,242	<i>Total</i>	287,831

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	60 BOG and PTA meetings attended		40 BOG and SMC/PTA , Head teachers meetings, parents and sports days attended			
	12 monthly Education reports submitted to Kampala		4 quarterly Education reports submitted to Kampala			
	12 Planning meetings held		12 Planning and coordination meetings with Head Teachers held at MC HQ			
	12 Coordination meetings with headteachers held		conducting co-cirricular activities conducted			
			UNEB examinations, Mock and end of year P5 and P6 exams conducted			
	<i>Wage Rec't:</i>	7,551	<i>Wage Rec't:</i>	3,124	<i>Wage Rec't:</i>	19,496
	<i>Non Wage Rec't:</i>	7,565	<i>Non Wage Rec't:</i>	20,281	<i>Non Wage Rec't:</i>	14,533
	<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
	<i>Total</i>	15,116	<i>Total</i>	23,405	<i>Total</i>	34,028

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports	4 (Four inspection reports submitted 1 (One quarterly inspection report	4 (Four inspection reports submitted
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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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

6. Education

provided to Council	to council)	submitted to council)	to council)
No. of primary schools inspected in quarter	51 (All private and Government Primary schools inspected per quarter)	43 (Inspection of 24 Govt Aided PS and 21 private PS)	51 (All private and Government Primary schools inspected per quarter)
No. of tertiary institutions inspected in quarter	6 (Tertiary Insitutions inspected)	2 (One private and one Government Tertiary institutions were inspected at least once)	6 (Tertiary Insitutions inspected)
No. of secondary schools inspected in quarter	8 (Secondary schools inspected)	6 (4 Govt and 2 Private sec schools were inspected)	8 (Secondary schools inspected)
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> 5,858	<i>Non Wage Rec't:</i> 5,240	<i>Non Wage Rec't:</i> 16,167
	<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
	Total 5,858	Total 5,240	Total 16,167

Output: Sports Development services

Non Standard Outputs:	1 football competition held 1 netball competition held 1 MDD competition held 1 Althelatics competition held		1 football competition held 1 netball competition held 1 MDD competition held 1 Althelatics competition held
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1
	<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
	Total 1,500	Total 0	Total 1

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> 0
	<i>Non Wage Rec't:</i> 0	<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
	Total 0	Total 0	Total 1,000

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan Outputs

US\$ Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
	7a. Roads and Engineering 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 Cross cutting issues- Environment,Gender,HIV-AIDS, Population issues 3 sensitization workshops on planning and environmental issues made,		9 Staff Salaries paid for 12months Supervision/Administration costs 4 Cost of Monitoring and Evaluation, Cross cutting issues- Environment,Gender,HIV-AIDS 1 printer purchased 3 road gang Equipment for 60 people procured Physical planning of roads made	
	<i>Wage Rec't:</i> 41,845 <i>Non Wage Rec't:</i> 52,360 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 94,204	<i>Wage Rec't:</i> 39,899 <i>Non Wage Rec't:</i> 64,970 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 104,869	<i>Wage Rec't:</i> 41,845 <i>Non Wage Rec't:</i> 55,602 <i>Domestic Dev't</i> 498 <i>Donor Dev't</i> 0 Total 97,944	

Output: Promotion of Community Based Management in Road Maintenance

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

2. Lower Level Services

Output: Urban Roads Resealing

Length in Km of urban roads resealed	1 (resealing of Ishaka Park road , 0.5Km,retention and extra works on kabirisi road)	1 (resealing of Nyakabirizi road, Rafik lane and part of basajja road , 0.8Km)	1 (Tarmacking of Nyakabirizi centre road done 0.4km)	
Non Standard Outputs:				
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 306,517 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 306,517	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 285,087 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 285,087	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 228,341 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 228,341	

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	0 ()	10 (Bushenyi Health centre Bwato1.5km, Nyamushekyera road1.5km,	71 (Nyakabirizi-rwenjeruU3km, Katungu-NyaruzingaU3km, Rwenjeru-Kasusano IIU1.2km,	
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Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan Outputs

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

7a. Roads and Engineering

Bunyarigi-St Kagwa6km)

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-rwaturwireU2.5km,
Katsirabo-Russiiso-BaryaruhaU1.7km,
St Kagwa-Nyabicerere-katarimwaU2.65km,
Baryaruha-Swamp-BurambaU3km,
St. kagwa -BunyarigiU6km,
Ihwera-Kyakagina roadU1.2km,
Rwaturwire-Rwansomoki-RussiisoU2km,
Liberation-kitookyeU1.5km,
Liberation-NyamikoU3km,
Bushenyi police-MatsyaU3.2km,
Ruhandagazi-kakanjuU1.5km,
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:

<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>	215,182
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan Outputs

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

7a. Roads and Engineering

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	215,182

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))	7 (central, ishaka and Nyakabirizi)	6 (Central division (2), Ishaka division (2) and Nyakabirizi (2))
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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>	2,286	<i>Non Wage Rec't:</i>	3,289	<i>Non Wage Rec't:</i>	7,120
<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
Total	2,286	Total	3,289	Total	7,120

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)	0 (not done)	31 (Culvert lines installed BASHAHA FARM-KIKUNDI FARM1Box 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, ST.KAGWA-NTERAMO- NYARWANYA3Line, KEIZINGA-MUSHEGA5Line, Kyakabizi ruhandagazi1Line, Kibirisi rwemirokora2Line, Tankhill Nyamushekyera2Line, Rwekitooma3Line.)
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Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan Outputs

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved 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'S FARM3km, BASHEJA-KIHUMO3km, BUNYARINGI-KAYORA3km, BURAMBA RWAKASHOMA ROAD3km, KANYAMABONA-KIHESI1.5km, KASHEKYE ROAD3km, KASUSANO II-NYAKATOOMA P/S0.8km, KATENTURE-BETIINA1km, KATUNGU-NYAKATUGUNDA1.32km, KATUNGU-NYAMPIMBI BWERANYANGI2.3km, KIBARE-BWERANYANGI3.4km, KYAMUHANGAZA1.4km, KYANDAGO-RYANSANA2km, MABARE2km, NYAKABIRIZI MARKET0.4km, NYAMUSHENKYERA ROAD1km, NYARUHORERA-RWEMISWA NYAKAHITA2.6km, OMUKASUSANO NYAKATOOMA P/S1km, OMUKIKONA-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)	16 (Rwenjeru-Kasusano III.2KM, St Kagwa-Kyeitembe1.5KM, SBASHASHA'S FARM-KIKUNDI'S FARM3km, BASHEJA-KIHUMO3km, BUNYARINGI-KAYORA3km, KATENTURE-BETIINA1km,)	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 road0.8km, Bassaja Rwemirokora-Kiwanuka3km, Kashenyi-Kizinda road2.7km, Kashenyi parish H/qrs -Ihwera road0.7km, Nyakatooma road1.5km,)
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Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan Outputs

US\$ Thousand	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
Length in Km of District roads routinely maintained	136 (KIRERE- RUHANDAGAZI2.5km, NYAKABIRIZI-KYIBARE-NYAKABIRIZI MKT.3.1km, OMUKIKONA-RWEMISWA1km, KATUGU-NYAMIKO2.5km, NYARUHORERA-RWEMISWA NYAKAHITA2.6km, KYAKAGINA-IHWERA1.2km, ST.KAGWA-NTERAMO-NYARWANYA1.9km, TANK HILL-NYAMISHEKYERA1km, SHELL MALINDI-TANK HILL1.5km, RUYONZA-KYANAMIRA-RWENJERU2km, KASHENYI-KIZINDA3km, BUNYARINGI-KAYORA3km, NYAKAHITA-RWASHIJA FARM NELSON-NYAMIKO 2.5km, RWENJERU-OMUKASUSANO-NYAKAHITA-KYAMUTIGANZI3.8km, KYIBARE-BWERANYANGI3.4km, RWATUKWIRE-RWASOMOKI-RUSISO2km, KAZURIGO-BUSHENYI AINING SCHOOL-NGOBOKA ROAD1.5km, KASIRABO-RUSISO-BARYARUHA1.7km, KAMIRA ROAD1km, BWEGIRAGYE-BUHURA3km, OMURUHITA NOMBE2km, MASYA-KYEITEMBE2km, BUSH.POLICE-KYEITEMBE2.2km, RWENZERU-KASUSANO III.2km, KASUSANO II-NYAKATOOMA P/S0.8km, RWAIBARE-KATUNDA1.9km, KATUNGU-NYAMPIMBI BWERANYANGI2.3km, KYEITEMBE VOC-IHAMA1.5km, BUHUMA-RWAKASHOMA2km, BURAMBA-RUGENDO3km, RWENZERU RUKARARWE3.4km, BARYARUHA SWAMP-	136 (KIRERE- RUHANDAGAZI2.5km, NYAKABIRIZI-KYIBARE-NYAKABIRIZI MKT.3.1km, OMUKIKONA-RWEMISWA1km, KATUGU-NYAMIKO2.5km, NYARUHORERA-RWEMISWA NYAKAHITA2.6km, KYAKAGINA-IHWERA1.2km, ST.KAGWA-NTERAMO-NYARWANYA1.9km, TANK HILL-NYAMISHEKYERA1km, SHELL MALINDI-TANK HILL1.5km, RUYONZA-KYANAMIRA-RWENJERU2km, KASHENYI-KIZINDA3km, BUNYARINGI-KAYORA3km, NYAKAHITA-RWASHIJA FARM NELSON-NYAMIKO 2.5km, RWENJERU-OMUKASUSANO-NYAKAHITA-KYAMUTIGANZI3.8km, KYIBARE-BWERANYANGI3.4km, RWATUKWIRE-RWASOMOKI-RUSISO2km, KAZURIGO-BUSHENYI AINING SCHOOL-NGOBOKA ROAD1.5km, KASIRABO-RUSISO-BARYARUHA1.7km, KAMIRA ROAD1km, BWEGIRAGYE-BUHURA3km, OMURUHITA NOMBE2km, MASYA-KYEITEMBE2km, BUSH.POLICE-KYEITEMBE2.2km, RWENZERU-KASUSANO III.2km, KASUSANO II-NYAKATOOMA P/S0.8km, RWAIBARE-KATUNDA1.9km, KATUNGU-NYAMPIMBI BWERANYANGI2.3km, KYEITEMBE VOC-IHAMA1.5km, BUHUMA-RWAKASHOMA2km, BURAMBA-RUGENDO3km, RWENZERU RUKARARWE3.4km, BARYARUHA SWAMP-	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, 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 bwegiragyeU0.8km, KyamuhangaziU1.5km,)

Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan Outputs

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

7a. Roads and Engineering

BURAMBA3km,	BURAMBA3km,
RWOSYANA ROAD1km,	RWOSYANA ROAD1km,
MABARE2km,	MABARE2km,
ST.KAGWA-BUNYARIGI6km,	ST.KAGWA-BUNYARIGI6km,
KEIRERE-OMUKYIKONA-NYAKAHITA3.7km,	KEIRERE-OMUKYIKONA-NYAKAHITA3.7km,
LIBERATION-KYITOKYE1.5km,	LIBERATION-KYITOKYE1.5km,
BASHEJA-KIHUMO3km,	BASHEJA-KIHUMO3km,
KYABUBIRE-OMURUHITA3km,	KYABUBIRE-OMURUHITA3km,
RUHANDAGAZI-KAKAJU3km,	RUHANDAGAZI-KAKAJU3km,
OMUKIKOROGOTO-KIWANUKA2km,	OMUKIKOROGOTO-KIWANUKA2km,
KATUNGU-NYAKATUGUNDA1.2km,	KATUNGU-NYAKATUGUNDA1.2km,
KANYAMABONA-KAMIRA-KIHESI.2.2km,	KANYAMABONA-KAMIRA-KIHESI.2.2km,
ST.KAGWA-KYEITEMBE1.5km,	ST.KAGWA-KYEITEMBE1.5km,
BASAJA N.TAXI PARK CHEMIQUIP-BWEGIRAGYE2.3km,	BASAJA N.TAXI PARK CHEMIQUIP-BWEGIRAGYE2.3km,
KATUNGU-NYARUZINGA-BWATOGO4.2km,	KATUNGU-NYARUZINGA-BWATOGO4.2km,
LIBERATION-NYAMIKO3km,	LIBERATION-NYAMIKO3km,
KYANDAGO-RYANSANA2km,	KYANDAGO-RYANSANA2km,
NYAKATUGUNDA-COPE SCHOOL1.3km,	NYAKATUGUNDA-COPE SCHOOL1.3km,
NYAMUSHENKYERA ROAD1km,	NYAMUSHENKYERA ROAD1km,
RWEMIROKORA-BASAJA2km,	RWEMIROKORA-BASAJA2km,
NYAKATOOMA ROAD1.5km,	NYAKATOOMA ROAD1.5km,
KASHEKYE-RUYAYO RD3km,	KASHEKYE-RUYAYO RD3km,
KITOKYE STATE ROAD1.5km,	KITOKYE STATE ROAD1.5km,
ORUHITA-KICHWABA2.5km,	ORUHITA-KICHWABA2.5km,
KIKOROGOTO ROAD-KICHWAMBA2.5km,	KIKOROGOTO ROAD-KICHWAMBA2.5km,
ST.KAGWA-RWATUKWIRE2.5km,	ST.KAGWA-RWATUKWIRE2.5km,
KYAMUHANGAZA1.4km,	KYAMUHANGAZA1.4km,
BASHAHA FARM-KIKUNDI FARM2.6km,	BASHAHA FARM-KIKUNDI FARM2.6km,
ST.KAGWA NYABICERER-KATARIMWA RD2.7km,)	ST.KAGWA NYABICERER-KATARIMWA RD2.7km,)

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>	108,791	<i>Non Wage Rec't:</i>	100,640	<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
Total	108,791	Total	100,640	Total	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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

7a. Roads and Engineering

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

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:

Completion of Council hall at municipal council,		Completion of Council hall at municipal council phase 2	
<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>Domestic Dev't</i>	30,025	<i>Domestic Dev't</i>	9,966
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	30,025	Total	9,966

Output: Office and IT Equipment (including Software)

Non Standard Outputs:

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
Total	0	Total	0	Total	2,000

Output: Other Capital

Non Standard Outputs:

Completion of of drainage channels on Kabirisi and liberation road

Construction of parking yard at MC HQ

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

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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)		
	<i>Domestic Dev't</i>	73,355	<i>Domestic Dev't</i>	41,474	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	73,355	Total	41,474	Total	0

7a. Roads and Engineering

Function: District Engineering Services

1. Higher LG Services

Output: Plant Maintenance

Non Standard Outputs:

Repair and maintenance of Motor grader, bitumen boiler and spreader, pedestrian roller, dump truck, double cabin pickup and motorcycle

Repair and maintenance 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>	13,541	<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
Total	20,839	Total	13,541	Total	30,000

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:

One Sensitization workshop for all councillors on physical planning carried out.

Towns and trading centres detailed plans produced.

100 Developers inspected and their building plans approved.

100 developers applications processed and approved.

16 Routine field inspections for development control and structure plan compliance carried.

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>	10,278	<i>Wage Rec't:</i>	9,469	<i>Wage Rec't:</i>	10,278
<i>Non Wage Rec't:</i>	11,175	<i>Non Wage Rec't:</i>	9,227	<i>Non Wage Rec't:</i>	13,847
<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
Total	21,452	Total	18,696	Total	24,124

Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan Outputs

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

8. Natural Resources

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (Not planned for)	0 (Not planned for)	0 (Not planned for)
Area (Ha) of trees established (planted and surviving)	300 (Nyakabirizi island and mayor's0 garden Bushenyi)	0 (Not planned for)	30 ()
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> 1,000	<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
	Total 1,000	Total 0	Total 0

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> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 585
	<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
	Total 500	Total 0	Total 585

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 acquired.	1 (Industrial area plots boundaries opened and mark stones planted)	1 (Industrial area plots boundaries opened and mark stones planted Transferring of land tittles to council names.)
Non Standard Outputs:	Industrial area plots boundaries opened and mark stones planted)		physical planning by interns
	<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> 6,453	<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
	Total 4,425	Total 6,453	Total 4,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

8. Natural Resources

<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
Total	200	Total	0	Total	0

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:

1 Desk top computer, 1 UPS, GIS and AutoCAD softwares purchased
 3Topographic maps
 3Cadastral maps
 1Cartographic 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
Total	0	Total	0	Total	3,224

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Seviles Department

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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:

12 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

1 printer procured

1 modem produced

3 Appraisal forms filled

4 Monitoring and supervision visits made on CDD groups

4 mentoring ad support sessions made in all the 3 divisions.

15 reams of paper purchased

1 computer serviced for 4 times

4Workshops and seminars attended.

12 months tea paid for 1 staff

2times Groups monitored by Social service committee.

4 quaterly departemental reports produced

4 FAL monitoring visits made in all the 3 divisions

4 CBO review visits done in 3 divisions

12 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

1 printer procured

1 modern produced

3 Appraisal forms filled

4 Monitoring and supervision visits made on CDD groups

4 mentoring and support sessions made in all the 3 divisions.

4 CBO review and capacity building visits done in 3 divisions

15 reams of paper purchased

1 computer serviced for 4 times and a monitor procured

4 Workshops and seminars attended.

2 times Groups monitored by Social service committee.

4 quaterly departemental reports produced

4 FAL monitoring visits made in all the 3 divisions

Government programms supervised and implemented

2 times mobilisation of people to benefit from government programms

community mobilised and sensitised on sold waste management

Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan Outputs

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

9. Community Based Services

community mobilised and sensitised on physical planning matter and land use.

Monitoring and supervision of CDD groups.

Women, youth and PWDs trained in IGA

<i>Wage Rec't:</i>	22,606	<i>Wage Rec't:</i>	15,980	<i>Wage Rec't:</i>	10,905
<i>Non Wage Rec't:</i>	8,109	<i>Non Wage Rec't:</i>	5,573	<i>Non Wage Rec't:</i>	7,611
<i>Domestic Dev't</i>	748	<i>Domestic Dev't</i>	586	<i>Domestic Dev't</i>	432
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	31,463	Total	22,139	Total	18,948

Output: Probation and Welfare Support

No. of children settled	8 (Nyakabirizi 2 Ishaka 3 Central 3)	1 (one child support in central)	8 (Nyakabirizi 2 Ishaka 3 Central 3)		
Non Standard Outputs:	one register updated for resettled children		one register updated for resettled children		
	8 Home visits on follow up on cases made		Abandoned children resettled		
			8 Home visits on follow up on cases 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>	500	<i>Non Wage Rec't:</i>	400	<i>Non Wage Rec't:</i>	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
Total	500	Total	400	Total	500

Output: Community Development Services (HLG)

No. of Active Community Development Workers	4 (Bushenyi ishaka Municipal Council)	3 (4 activity community development workers in Bushenyi ishaka Municipal Council Central Division Nyakabirizi Ishaka)	4 (Bushenyi ishaka Municipal Council)		
Non Standard Outputs:	4 reports prepared on mobilisation of communities in Ishaka, Central, Nyakabirizi, and at the municipal level.		4 reports prepared on mobilisation and sensitization of communities in Ishaka, Central, Nyakabirizi, and at the municipal level.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	715	<i>Non Wage Rec't:</i>	711	<i>Non Wage Rec't:</i>	712
<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

Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan Outputs

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

9. Community Based Services

	<i>Total</i>	715	<i>Total</i>	711	<i>Total</i>	712
Output: Adult Learning						
No. FAL Learners Trained	370 (Nyakabirizi Division Central division 150 Ishaka Division 100)	120	220 (FAL learner in divisions of MC Central 120 Ishaka 98 Nyakabirizi 58)		370 (Nyakabirizi Division Central division 150 Ishaka Division 100)	120
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>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,811	<i>Non Wage Rec't:</i>	2,813	<i>Non Wage Rec't:</i>	2,811
	<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
	Total	2,811	Total	2,813	Total	2,811
Output: Gender Mainstreaming						
Non Standard Outputs:	Training report(1) on gender mainstreaming for 3 divisions and 1 MC staff				1 Training report on gender mainstreaming for 3 divisions and MC staff	
					women, youth and PWDs trained in IGAs.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	621	<i>Non Wage Rec't:</i>	230	<i>Non Wage Rec't:</i>	620
	<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
	Total	621	Total	230	Total	620
Output: Children and Youth Services						
No. of children cases (Juveniles) handled and settled	06 (Ishaka Division 2 Central Division 2 Nyakabirizi 2)		6 (Ishaka Division 2 Central Division 2 Nyakabirizi 2)		06 (Ishaka Division 2 Central Division 2 Nyakabirizi 2)	
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>	300	<i>Non Wage Rec't:</i>	165	<i>Non Wage Rec't:</i>	300
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan Outputs

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

9. Community Based Services

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	300	<i>Total</i>	165	<i>Total</i>	300

Output: Support to Youth Councils

No. of Youth councils supported	4 (Bushenyi ishaka Municipal Council)	3 (Youth council support 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> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,026	<i>Non Wage Rec't:</i> 1,016	<i>Non Wage Rec't:</i> 1,026
	<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
	<i>Total</i> 1,026	<i>Total</i> 1,016	<i>Total</i> 1,026

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)	3 (Central Division 2 groups Ishaka 21)	6 (Central Division 2 groups Ishaka 2 Nyakabirizi 2)
Non Standard Outputs:	6= groups supported income IGA, 4 =sets of minutes for PWDs council produced		6 groups supported in IGA, 4 sets of minutes for PWDs councils produced
	2 sets of minutes for special grant committee produced		2 sets of minutes for special grant committee produced
	1 Report produced on special grants		1 Report produced on special grants
	4 monitoring visits made on verification of groups		Groups mobilised and sensitised to register and benefit from the special grant
			4 monitoring visits made on verification of groups
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,575	<i>Non Wage Rec't:</i> 5,382	<i>Non Wage Rec't:</i> 5,576
	<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
	<i>Total</i> 5,575	<i>Total</i> 5,382	<i>Total</i> 5,576

Output: Reprintation on Women's Councils

No. of women councils supported	4 (Bushenyi Ishaka Municipal Council)	3 (women council supported)	4 (Bushenyi Ishaka Municipal Council)
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Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	4 sets of minutes of women council meetings produced,			4 sets of minutes of women council meetings produced,	
	3 monitoring visits to women groups done			3 monitoring visits to women groups done	
	3 monitoring report produced			3 monitoring report produced	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,026	<i>Non Wage Rec't:</i> 1,014		<i>Non Wage Rec't:</i> 1,026	
	<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	
	Total 1,026	Total 1,014		Total 1,026	

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	6 Groups supported in IGA in central division 2 groups ishaka division 2 Nyakabirizi division 2				
	<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> 14,810	<i>Domestic Dev't</i> 10,381		<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0	
	Total 14,810	Total 10,381		Total 0	

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
	<i>Wage Rec't:</i> 6,720	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 18,421	
	<i>Non Wage Rec't:</i> 11,392	<i>Non Wage Rec't:</i> 1,106		<i>Non Wage Rec't:</i> 7,991	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		<i>Domestic Dev't</i> 18,922	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0	
	Total 18,112	Total 1,106		Total 45,334	

3. Capital Purchases

Output: Office and IT Equipment (including Software)

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> 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> 500	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0	
	Total 0	Total 0		Total 500	

10. Planning

Function: Local Government Planning Services

Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan Outputs

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

10. Planning

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	12 months salaries paid to Planner		12 months salaries paid to Planner
	4 Quarterly and annual LGMSD reports and accountabilities prepared, integrated and submitted to TC/Ministries		4 Quarterly and annual LGMSD reports and accountabilities prepared, integrated and submitted to TC, MoFPED, MoLG and MDA.
	12 coordination meetings attended at BIMC		12 coordination meetings attended at BIMC
	4 Seminars and workshops attended in line ministries		4 Seminars and workshops attended in line ministries
	4 follow up visits made to all the three divisions		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>	10,278	<i>Wage Rec't:</i>	7,728	<i>Wage Rec't:</i>	10,278
<i>Non Wage Rec't:</i>	3,168	<i>Non Wage Rec't:</i>	3,816	<i>Non Wage Rec't:</i>	7,068
<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
Total	13,445	Total	11,543	Total	17,346

Output: District Planning

No of qualified staff in the Unit	1 (Municipal council H/Qs)	0 (Municipal council H/Qs)	1 (Municipal council H/Qs)			
No of minutes of Council meetings with relevant resolutions	6 (Municipal council H/Qs)	6 (Municipal council H/Qs)	6 (Municipal council H/Qs)			
No of Minutes of TPC meetings	12 (Municipal council H/Qs)	12 (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

Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan Outputs

<i>US\$ Thousand</i>	2012/13				2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
10. Planning						
	<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
	Total	272	Total	70	Total	1,000
Output: Statistical data collection						
Non Standard Outputs:	4 Quartely statistical reports produced (data collected quarterly)			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
	Total	1,677	Total	0	Total	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			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
	Total	506	Total	0	Total	1,000
Output: Development Planning						
Non Standard Outputs:	1 Annual Municipality plan Updated			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		
	<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>	2,378	<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

Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan Outputs

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

10. Planning

	<i>Total</i>	2,048	<i>Total</i>	2,378	<i>Total</i>	3,000
Output: Management Information Systems						
Non Standard Outputs:						
	12 months internet subscription for mderm done (540,000)				12 months internet subscription for modern 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>	540	<i>Non Wage Rec't:</i>	390	<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
	Total	540	Total	390	Total	1,000

Output: Operational Planning

Non Standard Outputs:						
	1 BFP produced and submitted to council and MoFPED				1 BFP produced and submitted to council and MoFPED	
	1 Annual MC work plan compiled				1 Annual MC work plan compiled	
	1 Budget conference held (3,000,00)				1 Budget conference held	
	1 performance annual contract filled and submitted to council and MoFPED				1 performance annual contract filled and submitted to council and MoFPED	
	4 quarterly OBT reports compiled and submitted to committees and MoFPED				4 quarterly OBT reports compiled and submitted to committees and MoFPED	
	1 internal assessment exercise done in 3 divisions and all departments				1 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				4 quarterly min internal assessments carried out in all the 3 divisions	
	<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>	12,242	<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
	Total	9,133	Total	12,839	Total	7,415

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:						
	8 Multisectoral PAF and LGMSD monitoring visits carried out.				8 Multisectoral PAF and LGMSD monitoring visits carried out.	
	4 feasibility studies carried out on proposed projects.				4 feasibility studies carried out on proposed projects.	

Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan Outputs

US\$ Thousand	2012/13		2013/14			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)		
	<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>	2,226	<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
	Total	4,796	Total	3,087	Total	4,878

10. Planning

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>	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
Total	3,000	Total	0	Total	0

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs: 1 computer laptop computer procured (2,300,000) 2 filling cabins procured.

1 printer procured (500,000)

<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>	2,290	<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
Total	2,800	Total	2,290	Total	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 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>	3,467	<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
Total	1,104	Total	3,467	Total	2,828

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 0 (BIMC, 3 divisions of Ishaka, Central and Nyakabirizi and all 25 govt P/S within the municipality, 3 31 (BIMC, 3 divisions of Ishaka, Central and Nyakabirizi and all 25 govt P/S within the municipality, 3

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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
	Health centres at Bushenyi, Ruharo and Kashenyi	Health centres at Bushenyi, Ruharo and Kashenyi	Health centres at Bushenyi, Ruharo and Kashenyi	
	4 quarterly audit reports submitted to Mayor, PAC and Auditor General)	4 quarterly audit reports submitted to Mayor, PAC and Auditor General)	4 quarterly audit reports submitted to Mayor, PAC and Auditor General)	
Date of submitting Quaterly Internal Audit Reports	15/10/2013 (BIMC)	15/10/2013 (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> 10,180	<i>Wage Rec't:</i> 9,851	<i>Wage Rec't:</i> 10,181	
	<i>Non Wage Rec't:</i> 9,976	<i>Non Wage Rec't:</i> 5,169	<i>Non Wage Rec't:</i> 10,996	
	<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	
	Total 20,156	Total 15,020	Total 21,177	
	<i>Wage Rec't:</i> 3,098,886	<i>Wage Rec't:</i> 3,116,404	<i>Wage Rec't:</i> 3,610,798	
	<i>Non Wage Rec't:</i> 1,680,077	<i>Non Wage Rec't:</i> 1,702,210	<i>Non Wage Rec't:</i> 1,739,990	
	<i>Domestic Dev't</i> 344,866	<i>Domestic Dev't</i> 152,630	<i>Domestic Dev't</i> 339,885	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 1	
	Total 5,123,830	Total 4,971,244	Total 5,690,674	

Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	12 months salary paid to 16 staff	<i>General Staff Salaries</i>	32,958
	12 support supervision to all the three Divisions done	<i>Allowances</i>	2,600
	12 coordination and consultation visits done to line Ministries	<i>Incapacity, death benefits and funeral expenses</i>	4,000
	4 Workshops and Seminar attended	<i>Advertising and Public Relations</i>	1,500
	24 cordination and TPC meetings chaired	<i>Books, Periodicals and Newspapers</i>	546
	12 mentoring visits done to all 3 divisions	<i>Computer Supplies and IT Services</i>	1,000
	4 national days celebrated (Independence, Women, NRM and Labour)	<i>Welfare and Entertainment</i>	500
	annual subscriptions made to AMICALL, UAAU and TCs association.	<i>Printing, Stationery, Photocopying and Binding</i>	400
	365 new vision news papres read	<i>Bank Charges and other Bank related costs</i>	800
	Assorted Office equipments	<i>Subscriptions</i>	1,000
	On spot support supervision visits made to divisions	<i>Telecommunications</i>	1,000
	Supervision and monitoring of HLG and LLGs projects made evry two months	<i>Consultancy Services- Short-term</i>	5,000
		<i>Travel Inland</i>	22,722
		<i>Fuel, Lubricants and Oils</i>	1,500
			<i>Wage Rec't: 32,958</i>
			<i>Non Wage Rec't: 42,568</i>
			<i>Domestic Dev't 0</i>
			<i>Donor Dev't 0</i>
			<i>Total 75,526</i>

Output: Human Resource Management

<i>General Staff Salaries</i>	9,468
<i>Allowances</i>	1,200
<i>Computer Supplies and IT Services</i>	731
<i>Welfare and Entertainment</i>	5,481
<i>Printing, Stationery, Photocopying and Binding</i>	4,270
<i>Small Office Equipment</i>	100
<i>Telecommunications</i>	1,140
<i>Travel Inland</i>	9,170

Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
<i>Ia. Administration</i>		
filled	Office Attendants, 3 SATCs, 15 Town Agents	Medical Expenses(To Employees) 1,353
	6 Coordination and consultation visits done to line MDAs	Incapacity, death benefits and funeral expenses 500
	12 cordination and TPC meetings chaired	Advertising and Public Relations 500
	12 mentoring visits done to all 3 divisions,	Books, Periodicals and Newspapers 390
	12 months programme support supervision to divisions	Computer Supplies and IT Services 3,813
	Assorted office stationery, one UPS and Back up, news papers, supplied and maintained,	Printing, Stationery, Photocopying and Binding 250
	LLGs programme support supervision,	Small Office Equipment 150
		Telecommunications 600
		Travel Inland 19,779
		Fuel, Lubricants and Oils 2,000
Non Standard Outputs:	12 support supervision and monitoring done to all the 3 Division, celebrating national days	
		Wage Rec't: 16,082
		Non Wage Rec't: 29,335
		Domestic Dev't 0
		Donor Dev't 0
		Total 45,417

Output: Assets and Facilities Management

No. of monitoring reports generated	4 (Quarterly state of assets report produced)	General Staff Salaries 4,246
No. of monitoring visits conducted	12 (12 monthly salaries for senior store assistant paid)	Allowances 300
	stores office administered	Printing, Stationery, Photocopying and Binding 200
	mentoring LLGs ie In 3 divisions and 2 Health units	Small Office Equipment 100
	municipal assets monitored and inspected at all LLGs and municipal level	Travel Inland 3,150
	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)	

Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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Ia. Administration

Non Standard Outputs:	<p>12 months salary paid for Senior Stores Assistant</p> <p>4 stock taking visits done in 3 division and 1 HCIV</p> <p>8 store issue books purchased</p> <p>6 reams of papers purchased</p> <p>2 store ledger purchased</p> <p>8 store requisition book purchased</p> <p>4 goods received note purchased</p> <p>10 spring files purchased</p> <p>4 box files</p>
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<i>Wage Rec't:</i>	4,246
<i>Non Wage Rec't:</i>	3,750
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	7,996

Output: Local Policing

Non Standard Outputs:	<p>12 months salaries for stfff paid</p> <p>24 monthy support to LLG in local revenue initiatives</p> <p>12 bylaws enforced</p> <p>6 inspection and development controle done in dividions</p> <p>12 meetings attended on crime prevesion</p> <p>stationary for office operartions purchased</p> <p>96 enforcements made</p> <p>Offices Guarded for 12 months</p> <p>1 Flag purchased</p>
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<i>General Staff Salaries</i>	6,511
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	710
<i>Printing, Stationery, Photocopying and Binding</i>	200
<i>Small Office Equipment</i>	100
<i>Guard and Security services</i>	2,400
<i>General Supply of Goods and Services</i>	500
<i>Travel Inland</i>	4,105

<i>Wage Rec't:</i>	6,511
<i>Non Wage Rec't:</i>	8,015
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	14,526

Output: Records Management

<i>General Staff Salaries</i>	3,261
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Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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1a. Administration

Non Standard Outputs:	12 months Salary for Records Assistant paid. 2 filling cabins purchased@600,000 10 reams of paper purchased office wall clock purchased 50 Record stroga boxes purchased 2 packets of pens purchased 5 small packets of stable wires purchased 2 packets white wash procured 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	Allowances Welfare and Entertainment Printing, Stationery, Photocopying and Binding Small Office Equipment Telecommunications Postage and Courier Travel Inland Maintenance Machinery, Equipment and Furniture	200 40 100 845 100 60 2,162 700
			Wage Rec't: 3,261 Non Wage Rec't: 4,207 Domestic Dev't 0 Donor Dev't 0 Total 7,468

Output: Procurement Services

General Staff Salaries Allowances Advertising and Public Relations Workshops and Seminars Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Telecommunications Travel Inland	8,155 1,500 6,000 501 1,709 500 500 4,228
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Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item <i>UShs Thousand</i>
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1a. Administration

Non Standard Outputs:

12 Evaluation committee meeting held at MC HQ

4 PPDA reports prepared and submitted to PPDA, MoLG and MoFPED

1 procurement plan prepared and submitted PPDA, MOFEP, LG

shortlist of providers prepared and submitted PPDA MOFped LOLG

3 workshops attended

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>Non Wage Rec't:</i>	14,938
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	23,093

Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	80,681
	Non Wage Rec't:	124,905
	Domestic Dev't	11,260
	Donor Dev't	0
	Total	216,846

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	20/8/2013 (Municipal Council Headquarters.)	<i>General Staff Salaries</i>	47,019
		<i>Allowances</i>	1,258
		<i>Advertising and Public Relations</i>	1,000
		<i>Books, Periodicals and Newspapers</i>	300
		<i>Computer Supplies and IT Services</i>	800
		<i>Welfare and Entertainment</i>	1,200
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Bank Charges and other Bank related costs</i>	3,000
		<i>Subscriptions</i>	1,000
		<i>Taxes on (Professional) Services</i>	7,674
		<i>Travel Inland</i>	10,173
		<i>Fuel, Lubricants and Oils</i>	1,600
		<i>Maintenance Machinery, Equipment and Furniture</i>	500

Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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2. Finance

Non Standard Outputs: 12 months salaries paid 14 finance staff

3 Supervision of Assessments and enumeration excercises done in three division

4 quaterly release forms collected from MoFPED

4 quaterly financial statements submitted to MoLG and MoFPED

12 support supersion done to all 3 divisions

4 Mentoring sessions conducted in all the 3 divisions

4 quaterly departmematal meeting held

4 Bank accounts charges paid 12 months

1 generator serviced for 12 months

4 computers serviced for 4 times

Monitoring and appraisal of all capital developments completed and on going.

Subscriptions to line associations done

Purchase of fuel for department operational activities

3 Division revenue registers updated and maintained

20 Reams of papers purchased

<i>Wage Rec't:</i>	47,019
<i>Non Wage Rec't:</i>	30,505
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	77,524

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	630280000 (Divisions of ishaka,Central and Nyakabirizi.)	<i>Allowances</i>	1,200
Value of LG service tax collection	48275000 (Divisions of ishaka,Central and Nyakabirizi.)	<i>Hire of Venue (chairs, projector etc)</i>	500
Value of Hotel Tax Collected	10320000 (Divisions of ishaka,Central and Nyakabirizi.)	<i>Computer Supplies and IT Services</i>	500
		<i>Welfare and Entertainment</i>	800
		<i>Printing, Stationery, Photocopying and Binding</i>	4,500

Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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2. Finance

Non Standard Outputs:	3 Revenue enumerations and assessments done in 3 divisions	<i>Telecommunications</i>	1,200
	Valuation of properties done	<i>Consultancy Services- Short-term</i>	39,700
	3 radio program held on revenue sensitisation and awareness	<i>Travel Inland</i>	4,283
	4 quaterly revenue reminder anouncements made		
	635 revenue demand notice prepared and distributed		
	4 sentisation meeting with traders done in 3 divisions		
	8 support supervision done to revenue tenderers in 3 divisions		
	4 feasibility studies on new sources of revenue done in Rwenjeru and kabagarama proposed markets		
	supervision of nyakabirizi and Kashenyi existing markets		
	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>Non Wage Rec't:</i>	52,683
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	52,683

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/6/13 (Municipal Council headquartes.)	<i>Allowances</i>	2,487
		<i>Printing, Stationery, Photocopying and Binding</i>	2,500
Date of Approval of the Annual Workplan to the Council	30/12/2013 (Municipal Council headquartes.)	<i>Travel Inland</i>	5,222

Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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2. Finance

Non Standard Outputs: **12 monthly financial statements produced**

4 quaterly financial financial statements produced

1 trip made to Auditor General's office to harmonise books of accounts

1 annual draft final accounts prepared and submitted to Auditor General

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,001
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	12,001

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs: **1 Photo copier purchased** *Machinery and Equipment*

	4,500
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	4,500
<i>Donor Dev't</i>	0
<i>Total</i>	4,500

Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	47,019
	Non Wage Rec't:	115,239
	Domestic Dev't	4,500
	Donor Dev't	0
	Total	166,758

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	12 monthly returns made	General Staff Salaries	8,394
	12 of MEC meetings held per year	Allowances	500
	6 Full council meetings at the H/Qs	Pension and Gratuity for Local Governments	10,680
	12 Executive meetings held	Books, Periodicals and Newspapers	300
	8 Workshops and seminars attended	Computer Supplies and IT Services	400
	24 Mobilisation visits done to councillor and division	Welfare and Entertainment	1,098
	12 Mentoring and supervision visits done to Division	Printing, Stationery, Photocopying and Binding	1,100
	36 Meeting letters dispatched	Travel Inland	10,760
	12 Assessment visits and collection of minutes from divisions		
	12 Political Monitoring and supervision visits made.		
	8 Sensetisation sessions made to divisions		
	4 departmental reports compiled		
	1 concillors study tour to Kabale MC		
	18 Radio announcements made		
	6 consultations to line ministries and governments done		
		Wage Rec't:	8,394
		Non Wage Rec't:	24,838
		Domestic Dev't	0
		Donor Dev't	0

Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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3. Statutory Bodies

		Total	33,233
Output: LG procurement management services			
Non Standard Outputs:	9 Contract committee meetings held at MC HQ	<i>Allowances</i>	5,212
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,212
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,212
Output: LG Political and executive oversight			
Non Standard Outputs:	4 Political monitoring visits done at the Municipality and Divisions	<i>General Staff Salaries</i>	37,440
		<i>Allowances</i>	1,800
	12 months salaries paid to Mayor, Deputy Mayor and LC III chair person	<i>Advertising and Public Relations</i>	1,602
		<i>Telecommunications</i>	1,200
	4 work shops attended	<i>Travel Inland</i>	11,838
		<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
		Total	53,880
Output: Standing Committees Services			
Non Standard Outputs:	6 standing committees meetings held for 4 comittees	<i>Allowances</i>	18,480
		<i>Travel Inland</i>	1,602
	4 quarterly monitoring visits made		
		<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
		Total	20,082

Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	45,834
	<i>Non Wage Rec't:</i>	66,572
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	112,407

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

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

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	food security implemented in all the divisions	General Staff Salaries	10,913
		Allowances	200
	6 supervision of divisions done	Travel Inland	3,010
	farmer awareness done		
		<i>Wage Rec't:</i>	10,913
		<i>Non Wage Rec't:</i>	3,210
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	14,123

Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	10,913
	<i>Non Wage Rec't:</i>	3,210
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	1
	Total	14,124

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	12 supervision visits to Lower health units	<i>General Staff Salaries</i>	332,115
		<i>Allowances</i>	500
	16 Immunisation outreaches done in communities	<i>Welfare and Entertainment</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,500
	84 TB Patients followed up	<i>Bank Charges and other Bank related costs</i>	500
	10 school visited on school health programe	<i>Water</i>	1,500
		<i>Travel Inland</i>	9,386
	1500 males circummused		
	12 months salary paid		
	4 HUMC meeting held at HCIV		
	52 weekly data collected and submitted to the ministry		
	4 coordination visits done to the MOH		
	HIV/AIDS trainings done		
		<i>Wage Rec't:</i>	332,115
		<i>Non Wage Rec't:</i>	14,386
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	346,501

Output: Promotion of Sanitation and Hygiene

<i>General Staff Salaries</i>	4,500
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	6,000
<i>Allowances</i>	4,300
<i>General Supply of Goods and Services</i>	1,000
<i>Travel Inland</i>	5,200

Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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5. Health

Non Standard Outputs:	<p>Salaries for Porter and office attendant paid</p> <p>4 contract workers for garbage paid materials for use at the land fill and composit site purchased</p> <p>4 quarterly home visits done in all the three division</p> <p>1 sanitation week held in Ishaka Division</p> <p>52 weekly reports on garbage collection submitted</p> <p>Maintenance of dumping site at kabagarama</p> <p>Maintenance of toilets</p> <p>mobilisation and sensitization communities on solid waste and food security and hygiene</p> <p>Routine inspection in eating houses, slaughter, and markets</p> <p>Radio talk shows done</p> <p>Meat and food inspection done</p> <p>Training on Environmental issues</p>
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<i>Wage Rec't:</i>	4,500
<i>Non Wage Rec't:</i>	16,500
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	21,000

2. Lower Level Services

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

Number of inpatients that visited the Govt. health facilities.	11498 (Bushenyi HCIII)	<i>LG Conditional grants(current)</i>	8,661
Number of trained health workers in health centers	26 (Bushenyi HCIII and Ruharo HCII)		
No.of trained health related training sessions held.	4 (Bushenyi Health Centre III and Ishaka and Nyakabirizi division)		
Number of outpatients that visited the Govt. health facilities.	26828 (Bushenyi HCIII, Ruharo HCII, Ryamabengwa HCII and Rwenjeru HCII)		
No. and proportion of deliveries conducted in the Govt. health facilities	420 (Bushenyi HCIV and Ruharo HCII)		

Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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5. Health

%age of approved posts filled with qualified health workers	42 (Bushenyi HCIII (25), Ruharo (3))
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	74 (All villages in the BIMC)
No. of children immunized with Pentavalent vaccine	840 (Outreach sites and Health facilities)
Non Standard Outputs:	

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

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Construction of 2 stance with urinal latrine and extra works of the compost site done	<i>Non-Residential Buildings</i>	8,000
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	8,000
<i>Donor Dev't</i>	0
Total	8,000

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (Not planned for)	<i>Residential Buildings</i>	59,145
No of staff houses constructed	1 (Renovation of staff house at Bushenyi health center 1V)		
Non Standard Outputs:			

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	59,145
<i>Donor Dev't</i>	0
Total	59,145

Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	336,615
	Non Wage Rec't:	39,547
	Domestic Dev't	67,145
	Donor Dev't	0
	Total	443,307

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	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))	General Staff Salaries Allowances	1,244,358 114
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))		
Non Standard Outputs:	Supervision and monitoring of PLE Exams		
		Wage Rec't:	1,244,358
		Non Wage Rec't:	114

Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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6. Education

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	1,244,473

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	8634 (In 25 Primary schools)	<i>LG Conditional grants(current)</i>	47,095
No. of student drop-outs	102 (4 per 25 schools in MC)		
No. of pupils sitting PLE	1250 (In all the 25 primary schools)		
No. of Students passing in grade one	917 (In all the 25 primary schools)		
Non Standard Outputs:	Distribution of quaterly funds to 25 UPE schools		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	47,095
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	47,095

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (Completion 2 classroom block at Rwenjeru P/S in Mazinga Ward, Nyakabirizi Division)	<i>Non-Residential Buildings</i>	57,000
No. of classrooms rehabilitated in UPE	0 (Not planned for)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	57,000
		<i>Donor Dev't</i>	0
		Total	57,000

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	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))	<i>Non-Residential Buildings</i>	80,420
No. of latrine stances rehabilitated	0 (Not planned for)	<i>Monitoring, Supervision and Appraisal of Capital Works</i>	3,013
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	83,434
		<i>Donor Dev't</i>	0
		Total	83,434

Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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6. Education

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)	<i>General Staff Salaries</i>	1,312,845
No. of students passing O level	465 (in 4 secondary schools of Bweranyangi SS, St. Kagwa HS, Ruyonza SS, Ishaka SDA SS)		
No. of students sitting O level	1326 (Bweranyangi SS, St. Kagwa HS, Ruyonza SS, Ishaka SDA SS)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	1,312,845
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,312,845

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	2326 (In three private secondary schools of Ishaka SDA, Bushenyi Pioneer H/S and Ruyonza HS)	<i>Transfers to other gov't units(current)</i>	194,021
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	194,021
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	194,021

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)	<i>General Staff Salaries</i>	287,831
No. Of tertiary education Instructors paid salaries	49 (staff paid in Bushenyi Core PTC in Nyakabirizi Division with enrollement of 450)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	287,831
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	287,831

Function: Education & Sports Management and Inspection

1. Higher LG Services

Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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6. Education

Output: Education Management Services

Non Standard Outputs:	40 BOG and SMC/PTA , Head teachers meetings, parents and sports days attended	<i>General Staff Salaries</i>	19,496
		<i>Allowances</i>	1,833
		<i>Advertising and Public Relations</i>	300
	4 quarterly Education reports submitted to Kampala	<i>Workshops and Seminars</i>	1,000
		<i>Computer Supplies and IT Services</i>	200
	12 Planning and coordination meetings with Head Teachers held at MC HQ	<i>Welfare and Entertainment</i>	200
		<i>Printing, Stationery, Photocopying and Binding</i>	400
	conducting co-curricular activities conducted	<i>Small Office Equipment</i>	100
	UNEB examinations, Mock and end of year P5 and P6 exams conducted	<i>Bank Charges and other Bank related costs</i>	500
		<i>Travel Inland</i>	10,000
		<i>Wage Rec't:</i>	19,496
		<i>Non Wage Rec't:</i>	14,533
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	34,028

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (Four inspection reports submitted to council)	<i>Allowances</i>	2,001
No. of primary schools inspected in quarter	51 (All private and Government Primary schools inspected per quarter)	<i>Printing, Stationery, Photocopying and Binding</i>	700
No. of tertiary institutions inspected in quarter	6 (Tertiary Institutions inspected)	<i>Bank Charges and other Bank related costs</i>	200
		<i>Travel Inland</i>	10,309
No. of secondary schools inspected in quarter	8 (Secondary schools inspected)	<i>Fuel, Lubricants and Oils</i>	2,957
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	16,167
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	16,167

Output: Sports Development services

Non Standard Outputs:	1 football competition held 1 netball competition held 1 MDD competition held 1 Althelatics competition held	<i>Allowances</i>	1
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item <i>UShs Thousand</i>
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6. Education

Total **1**

Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	2,864,530
	Non Wage Rec't:	271,931
	Domestic Dev't	140,434
	Donor Dev't	0
	Total	3,276,895

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

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	General Staff Salaries	41,845
	Supervision/Administration costs	Allowances	3,498
	4 Cost of Monitoring and Evaluation,	Computer Supplies and IT Services	972
	Cross cutting issues- Environment,Gender,HIV-AIDS	Printing, Stationery, Photocopying and Binding	1,500
	1 printer purchased	Bank Charges and other Bank related costs	922
	3 road gang Equipment for 60 people procured	Electricity	2,700
	Physical planning of roads made	Other Utilities- (fuel, gas, firewood, charcoal)	10,000
		Consultancy Services- Short-term	500
		Travel Inland	22,660
		Fuel, Lubricants and Oils	13,348
		Wage Rec't:	41,845
		Non Wage Rec't:	55,602
		Domestic Dev't	498
		Donor Dev't	0
		Total	97,944

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Procure road gangs for maintainance,Supervision and certifications	Contract Staff Salaries (Incl. Casuals, Temporary)	23,486
		Allowances	2,958
		Wage Rec't:	0
		Non Wage Rec't:	26,444
		Domestic Dev't	0
		Donor Dev't	0
		Total	26,444

2. Lower Level Services

Output: Urban Roads Resealing

Length in Km of urban roads resealed	1 (Tarmacking of Nyakabirizi centre road done 0.4km)	LG Conditional grants(capital)	228,341
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Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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7a. Roads and Engineering

Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	228,341
Domestic Dev't	0
Donor Dev't	0
Total	228,341

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	<p>71 (Nyakabirizi-rwenjeruU3km, Katungu-NyaruzingaU3km, Rwenjeru-Kasusano IIU1.2km, Kasusano II-Nykatoma 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,</p> <p>central</p> <p>St kagwa-rwaturwireU2.5km, Katsirabo-Russiiso-BaryaruhaU1.7km, St Kagwa-Nyabicerere-katarimwaU2.65km, Baryaruha-Swamp-BurambaU3km, St. kagwa -BunyarigiU6km, Ihwera-Kyakagina roadU1.2km, Rwaturwire-Rwansomoki-RussiisoU2km, Liberation-kitookyeU1.5km, Liberation-NyamikoU3km, Bushenyi police-MatsyaU3.2km, Ruhandagazi-kakanjuU1.5km, Tankhill-NyamushikyeraU1km, Kajurugo-Bushenyi P/SU1km, Ruharo- KichwambaU2km,</p> <p>Ishaka</p> <p>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,)</p>	LG Conditional grants(current)	215,182
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Non Standard Outputs:

Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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7a. Roads and Engineering

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

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	6 (Central division (2), Ishaka division (2) and Nyakabirizi (2))	<i>LG Conditional grants(capital)</i>	7,120
Non Standard Outputs:			

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,120
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	7,120

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Completion of Council hall at municipa council phase 2	<i>Non-Residential Buildings</i>	30,144
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	30,144
<i>Donor Dev't</i>	0
Total	30,144

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	1 Printer procured	<i>Machinery and Equipment</i>	2,000
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,000
<i>Donor Dev't</i>	0
Total	2,000

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	<i>Maintenance Machinery, Equipment and Furniture</i>	30,000
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	30,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0

Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item <i>UShs Thousand</i>
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7a. Roads and Engineering

Total **30,000**

Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	41,845
	Non Wage Rec't:	562,689
	Domestic Dev't	32,642
	Donor Dev't	0
	Total	637,175

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Towns and trading centres detailed plans produced.	General Staff Salaries	10,278
		Allowances	1,000
	100 developers applications processed and approved.	Workshops and Seminars	1,394
		Computer Supplies and IT Services	3,000
	Routine physical planning and surveying activities carried out.	Printing, Stationery, Photocopying and Binding	1,000
	Routine field inspections for development control and structure plan compliance carried.	Small Office Equipment	127
	Land and physical planning office equipped.	Travel Inland	7,326
	Official trips made and workshops conducted		
		Wage Rec't:	10,278
		Non Wage Rec't:	13,847
		Domestic Dev't	0
		Donor Dev't	0
		Total	24,124

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)	Travel Inland	585
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	585
		Domestic Dev't	0
		Donor Dev't	0
		Total	585

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

Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>UShs Thousand</i>	
	<i>Wage Rec't:</i>	10,278
	<i>Non Wage Rec't:</i>	18,432
	<i>Domestic Dev't</i>	3,224
	<i>Donor Dev't</i>	0
	Total	31,933

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>UShs Thousand</i>	

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

<i>Telecommunications</i>	113
<i>General Staff Salaries</i>	10,905
<i>Allowances</i>	400
<i>Workshops and Seminars</i>	800
<i>Computer Supplies and IT Services</i>	500
<i>Special Meals and Drinks</i>	296
<i>Printing, Stationery, Photocopying and Binding</i>	300
<i>Small Office Equipment</i>	0
<i>Bank Charges and other Bank related costs</i>	561
<i>Travel Inland</i>	4,872
<i>Maintenance Machinery, Equipment and Furniture</i>	200

Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

9. Community Based Services

- Non Standard Outputs:
- 12 Payroll managed for the three community Development Officers and one senior community Development officer
 - 1 sensitization of 3 communities on HIV/AIDS and Environment in 3 divisions
 - 1 printer procured
 - 1 modern produced
 - 3 Appraisal forms filled
 - 4 Monitoring and supervision visits made on CDD groups
 - 4 mentoring and support sessions made in all the 3 divisions.
 - 4 CBO review and capacity building visits done in 3 divisions
 - 15 reams of paper purchased
 - 1 computer serviced for 4 times and a monitor procured
 - 4 Workshops and seminars attended.
 - 2 times Groups monitored by Social service committee.
 - 4 quarterly departmental reports produced
 - 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 solid 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

Wage Rec't: 10,905
 Non Wage Rec't: 7,611

Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
9. Community Based Services			
		<i>Domestic Dev't</i>	432
		<i>Donor Dev't</i>	0
		Total	18,948
Output: Probation and Welfare Support			
No. of children settled	8 (Nyakabirizi 2 Ishaka 3 Central 3)	<i>Allowances</i>	100
		<i>Travel Inland</i>	400
Non Standard Outputs:	one register updated for resettled children Abandoned children resettled 8 Home visits on follow up on cases made		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	500
Output: Community Development Services (HLG)			
No. of Active Community Development Workers	4 (Bushenyi ishaka Municipal Council)	<i>Allowances</i>	460
		<i>Travel Inland</i>	252
Non Standard Outputs:	4 reports prepared on mobilisation and sensitization of communities in Ishaka, Central, Nyakabirizi, and at the municipal level.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	712
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	712
Output: Adult Learning			
No. FAL Learners Trained	370 (Nyakabirizi Division 120 Central division 150 Ishaka Division 100)	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	1,827
Non Standard Outputs:	FAL classes monitored, supervised and reports produced	<i>Allowances</i>	84
		<i>Staff Training</i>	350
	Incentives given to FAL instructors	<i>Printing, Stationery, Photocopying and Binding</i>	50
	Instruction materials given to FAL Instructors and trainers	<i>Travel Inland</i>	500
	FAL instructors trained and a report produced		
	Reports on FAL Workshops and Seminars attended produced.		

Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
9. Community Based Services			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,811
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,811
Output: Gender Mainstreaming			
Non Standard Outputs:	1 Training report on gender mainstreaming for 3 divisions and MC staff	<i>Allowances</i>	620
	women, youth and PWDs trained in IGAs.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	620
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	620
Output: Children and Youth Services			
No. of children cases (Juveniles) handled and settled	06 (Ishaka Division 2 Central Division 2 Nyakabirizi 2)	<i>Travel Inland</i>	300
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	300
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	300
Output: Support to Youth Councils			
No. of Youth councils supported	4 (Bushenyi ishaka Municipal Council)	<i>Allowances</i>	1,026
Non Standard Outputs:	4 sets of minutes for youth council meetings produced		
	3 Monitoring reports for youth groups in Ishaka, Central, Nyakabirizi divisions produced		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,026
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,026
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)	<i>Allowances</i> <i>General Supply of Goods and Services</i>	1,952 3,624

Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

9. Community Based Services

Non Standard Outputs: **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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,576
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	5,576

Output: Representation on Women's Councils

No. of women councils supported **4 (Bushenyi Ishaka Municipal Council) Allowances**

Non Standard Outputs: **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>	0
<i>Non Wage Rec't:</i>	1,026
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	1,026

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs: *Machinery and Equipment*

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

Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	10,905
	Non Wage Rec't:	20,181
	Domestic Dev't	932
	Donor Dev't	0
	Total	32,018

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

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	General Staff Salaries	10,278
		Allowances	400
	4 Quarterly and annual LGMSD reports and accountabilities prepared, integrated and submitted to TC, MoFPED, MoLG and MDA.	Workshops and Seminars	500
		Hire of Venue (chairs, projector etc)	50
		Printing, Stationery, Photocopying and Binding	300
	12 coordination meetings attended at BIMC	Bank Charges and other Bank related costs	400
	4 Seminars and workshops attended in line ministries	Travel Inland	5,418
	4 follow up visits made to all the three divisions		
	6 sectoral committee meetings attended BIMC		
	3 computer cartilage procured		
	8 Reams of papers procured		
	4 support supervision and monitoring on performance of divisions		
	12 Municipal TPC meetings held		
		Wage Rec't:	10,278
		Non Wage Rec't:	7,068
		Domestic Dev't	0
		Donor Dev't	0
		Total	17,346

Output: District Planning

No of qualified staff in the Unit	1 (Municipal council H/Qs)	Allowances	500
		Printing, Stationery, Photocopying and Binding	200
No of minutes of Council meetings with relevant resolutions	6 (Municipal council H/Qs)	Telecommunications	300

Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
10. Planning		
No of Minutes of TPC meetings	12 (Municipal council H/Qs)	
Non Standard Outputs:		
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 1,000
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 1,000
Output: Statistical data collection		
Non Standard Outputs:	4 Quartely statistical reports produced (data collected quaterly)	173
	<i>Allowances</i>	50
	<i>Printing, Stationery, Photocopying and Binding</i>	777
	1 Statistical Abstract compiled	777
	<i>Travel Inland</i>	777
	1 statistical abstract submitted to UBOS	777
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 1,000
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 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	200
	<i>Allowances</i>	50
	<i>Printing, Stationery, Photocopying and Binding</i>	50
	<i>Telecommunications</i>	700
	<i>Travel Inland</i>	700
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 1,000
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 1,000
Output: Development Planning		
Non Standard Outputs:	1 Annual Muncipality plan Updated	200
	<i>Allowances</i>	100
	4 quarterly mentoring and Backstopping Visits carried out in 3 Divisions in relation to planning and budgeting	100
	<i>Printing, Stationery, Photocopying and Binding</i>	2,700
	<i>Travel Inland</i>	2,700
	1 MC Performance contract submitted to MoFPED	2,700
	1 intergrated annual workplan produced	2,700
		<i>Wage Rec't:</i> 0

Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
10. Planning			
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,000
Output: Management Information Systems			
Non Standard Outputs:		<i>Computer Supplies and IT Services</i>	500
	12 months internet subscription for modern done	<i>Information and Communications Technology</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,000
Output: Operational Planning			
Non Standard Outputs:	1 BFP produced and submitted to council and MoFPED	<i>Allowances</i>	1,300
	1 Annual MC work plan compiled	<i>Advertising and Public Relations</i>	100
	1 Budget conference held	<i>Workshops and Seminars</i>	400
	1 performance annual contract filled and submitted to council and MoFPED	<i>Computer Supplies and IT Services</i>	200
	4 quarterly OBT reports compiled and submitted to committees and MoFPED	<i>Printing, Stationery, Photocopying and Binding</i>	450
	1 internal assessment exercise done in 3 divisions and all departments	<i>Telecommunications</i>	200
	1 assessment report submitted to MoLG	<i>Travel Inland</i>	4,670
	4 quarterly min internal assessments carried out in all the 3 divisions	<i>Fuel, Lubricants and Oils</i>	95
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,100
		<i>Domestic Dev't</i>	1,315
		<i>Donor Dev't</i>	0
		Total	7,415
Output: Monitoring and Evaluation of Sector plans			
Non Standard Outputs:	8 Multisectoral PAF and LGMSD monitoring visits carried out.	<i>Allowances</i>	800
	4 feasibility studies carried out on proposed projects.	<i>Travel Inland</i>	4,078
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,500
		<i>Domestic Dev't</i>	3,378
		<i>Donor Dev't</i>	0

Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item <i>UShs Thousand</i>
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10. Planning

Total 4,878

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	2 filling cabins procured.	<i>Furniture and Fixtures</i>	1,000
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 1,000
			<i>Donor Dev't</i> 0
			Total 1,000

Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	10,278
	<i>Non Wage Rec't:</i>	21,668
	<i>Domestic Dev't</i>	5,693
	<i>Donor Dev't</i>	0
	Total	37,639

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

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	<i>Allowances</i>	1,633
		<i>Information and Communications Technology</i>	300
		<i>Travel Inland</i>	245
		<i>Computer Supplies and IT Services</i>	300
		<i>Printing, Stationery, Photocopying and Binding</i>	350
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,828
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,828

Output: Internal Audit

No. of Internal Department Audits	31 (BIMC, 3 divisions of Ishaka, Central and Nyakabirizi and all 25 gov't P/S within the municipality, 3 Health centres at Bushenyi, Ruharo and Kashenyi	<i>General Staff Salaries</i>	10,181
		<i>Allowances</i>	4,471
		<i>Subscriptions</i>	500
		<i>Consultancy Services- Short-term</i>	240
		<i>Travel Inland</i>	5,000
		<i>Fuel, Lubricants and Oils</i>	785
Date of submitting Quaterly Internal Audit Reports	15/10/2013 (BIMC)		
Non Standard Outputs:	36 Audit reports made annually and 12 for NAADS at every division	<i>Wage Rec't:</i>	10,181
		<i>Non Wage Rec't:</i>	10,996
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	21,177

Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 10,181
	<i>Non Wage Rec't:</i> 13,824
	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0
	<i>Total</i> 24,005

Vote: 777 Bushenyi- Ishaka Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Central Division		<i>LCIV: Bushenyi - Ishaka Municipal Council</i>		4,157.28
Sector: Health				4,157.28
<i>LG Function: Primary Healthcare</i>				<i>4,157.28</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,157.28
LCII: Central Ward				
Share of the PHC - NW	HC1V	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,157.28
<i>Lower Local Services</i>				
LCIII: Ishaka Division		<i>LCIV: Bushenyi - Ishaka Municipal Council</i>		1,504.69
Sector: Education				1,504.69
<i>LG Function: Pre-Primary and Primary Education</i>				<i>1,504.69</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				1,504.69
LCII: Town Ward				
Basajjabalaba P/S	Cell A	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,504.69
<i>Lower Local Services</i>				
LCIII: Central Division		<i>LCIV: Bushenyi-Ishaka</i>		177,401.77
Sector: Works and Transport				37,263.75
<i>LG Function: District, Urban and Community Access Roads</i>				<i>37,263.75</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				30,143.75
LCII: Central Ward				
Completion of the Council Hall	BIMC H/Qs	LGMSD (Former LGDP)	231001 Non-Residential Buildings	143.75
Completion of the Council Hall	BIMC H/Qs	Locally Raised Revenues	231001 Non-Residential Buildings	30,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Bottle necks Clearance on Community Access Roads				7,120.00
LCII: Central Ward				
Bottlenecks removed on kashenyi ihwera road, Ntaruka farm road bweranyangi road and tankhill road	All sites	Other Transfers from Central Government	263201 LG Conditional grants(capital)	7,120.00
<i>Lower Local Services</i>				
Sector: Education				68,382.96
<i>LG Function: Pre-Primary and Primary Education</i>				<i>47,270.83</i>

Vote: 777 Bushenyi- Ishaka Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				25,535.96
LCII: Bunyarigi Ward				
Monitoring of all SFG projects	All the divisions	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	3,013.43
Construction of lined VIP latrines at Bunyarigi P/s (5),		Conditional Grant to SFG	231001 Non-Residential Buildings	19,000.00
LCII: Ryamabengwa Ward				
Payment of Retention on Class room block at Ryamabengwa		Conditional Grant to SFG	231001 Non-Residential Buildings	3,522.53
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				21,734.87
LCII: Bunyarigi Ward				
Bunyarigi P/S	Bunyarigi Cell	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,608.87
St. Kagwa P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,743.09
LCII: Central Ward				
Bushenyi Town P/S	Central Cell	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,635.24
LCII: Kyeitembe Ward				
Kyeitembe B P/S	Kyeitembe West	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,695.54
LCII: Ruharo Ward				
Ruharo P/S	Ruharo Cell	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,009.67
LCII: Ryamabengwa				
Ryamabengwa PS	Gabikye	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,145.34
LCII: Ryamabengwa Ward				
Rwatakwiire P/S	Rwatakwiire Cell	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,400.25
LCII: Ward II				
Rukindo P/S	Nyarwanya Cell	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,444.40
Bushenyi P/S - Ruhandagazi	Ruhandagazi Cell	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,052.47
<i>Lower Local Services</i>				
LG Function: Secondary Education				21,112.13

Vote: 777 Bushenyi- Ishaka Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS) LCII: Central Ward				21,112.13
Bushenyi Pioneer H/S	Kashenyi Village	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	21,112.13
<i>Lower Local Services</i>				
Sector: Health				68,530.87
LG Function: Primary Healthcare				68,530.87
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative) LCII: Central Ward				8,000.00
construction of 2 stance with urinal Pit latrine and extra works of the compost site	Nyaruzinga compost site	LGMSD (Former LGDP)	231001 Non-Residential Buildings	8,000.00
Output: Staff houses construction and rehabilitation LCII: Central Ward				59,145.11
Renovation of staff house at Bushenyi Health centre phase 11		LGMSD (Former LGDP)	231002 Residential Buildings	39,856.11
Renovation of staff house at Bushenyi Health centre phase 11		Conditional Grant to PHC - development	231002 Residential Buildings	19,289.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS) LCII: Ruharo Ward				1,385.76
Share of the PHC - NW	Ruharo HCII	Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	1,385.76
<i>Lower Local Services</i>				
Sector: Water and Environment				3,224.18
LG Function: Natural Resources Management				3,224.18
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software) LCII: Central Ward				3,224.18

Vote: 777 Bushenyi- Ishaka Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
1Computer, 1 UPS GIS and AutoCAD softwares purchased 3Topographic maps 3Cadastral maps 1Cartographic drawing set 4 Ammonia printing and tracing papers <i>Capital Purchases</i>	Municipal HQ	Locally Raised Revenues	231005 Machinery and Equipment	3,224.18
LCIII: Ishaka Division		<i>LCIV: Bushenyi-Ishaka</i>		133,740.67
<i>Sector: Education</i>				132,354.91
<i>LG Function: Pre-Primary and Primary Education</i>				31,252.34
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				19,000.00
LCII: Town Ward				
Construction of lined VIP latrines at Ishaka Hospital P/s (5)		Conditional Grant to SFG	231001 Non- Residential Buildings	19,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				12,252.34
LCII: Buramba Ward				
Buramba P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,678.04
LCII: Kashenyi Ward				
Kashenyi PS	Kashenyi Lci	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,516.00
LCII: Ward III				
Ishaka COPE	Rwemirokora Cell	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	769.83
Kanyamabona P/S	Rwemirokora Cell	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,482.08
Katungu P/S	Katungu Cell	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,538.61
LCII: Ward IV				
Ishaka Hosp. SDA P/S	Cell D	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,330.00
Kaburengye P/S	Cell D	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,538.61
Bwegiragye P/S	Bwegiragye Cell	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,399.17
<i>Lower Local Services</i>				
<i>LG Function: Secondary Education</i>				101,102.57

Vote: 777 Bushenyi- Ishaka Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				101,102.57
LCII: Ward IV				
Ishaka SDA SSS	Cell D	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	101,102.57
<i>Lower Local Services</i>				
Sector: Health				1,385.76
LG Function: Primary Healthcare				1,385.76
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,385.76
LCII: Kashenyi Ward				
Share of the PHC - NW	Kashenyi HC 11	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,385.76
<i>Lower Local Services</i>				
LCIII: Not Specified		LCIV: Bushenyi-Ishaka		224,913.95
Sector: Works and Transport				217,181.75
LG Function: District, Urban and Community Access Roads				217,181.75
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				1,999.75
LCII: Not Specified				
1 Printer	BIMC works	Locally Raised Revenues	231005 Machinery and Equipment	971.90
1 printer	MC works department	Urban Unconditional Grant - Non Wage	231005 Machinery and Equipment	1,027.85
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Urban unpaved roads rehabilitation (other)				215,182.00
LCII: Not Specified				
76 Kms of roads maintained,installation of 30culvert lines and Periodic mantainance of 52km of road, contraction of a Box culvate at kakanju-Irembezi, contraction of parking yard for road unit.		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	215,182.00
<i>Lower Local Services</i>				
Sector: Health				1,732.20
LG Function: Primary Healthcare				1,732.20
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,732.20

Vote: 777 Bushenyi- Ishaka Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
Share of the PHC - NW	BIMC	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,732.20
<i>Lower Local Services</i>				
Sector: Social Development				500.00
LG Function: Community Mobilisation and Empowerment				500.00
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				500.00
LCII: Not Specified				
Monitor for the computer	CBS	Locally Raised Revenues	231005 Machinery and Equipment	500.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				1,000.00
LG Function: Local Government Planning Services				1,000.00
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				1,000.00
LCII: Not Specified				
2 filing cabin procured	MC planning unit	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,000.00
<i>Capital Purchases</i>				
Sector: Accountability				4,500.00
LG Function: Financial Management and Accountability(LG)				4,500.00
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				4,500.00
LCII: Not Specified				
Photo copier	BIMC H/Q	LGMSD (Former LGDP)	231005 Machinery and Equipment	2,814.69
Photo copier	BIMC H/Q	Locally Raised Revenues	231005 Machinery and Equipment	1,685.31
<i>Capital Purchases</i>				
LCIII: Nyakabirizi Division		LCIV: Bushenyi-Ishaka		407,648.54
Sector: Works and Transport				228,341.00
LG Function: District, Urban and Community Access Roads				228,341.00
<i>Lower Local Services</i>				
Output: Urban Roads Resealing				228,341.00
LCII: Kibaare Ward				
Feasibility study, supervision, monitoring and commissioning of the road		Other Transfers from Central Government	263201 LG Conditional grants(capital)	10,000.00
LCII: Mazinga Ward				

Vote: 777 Bushenyi- Ishaka Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Tarmacking of Nyakabirizi Road	Trading centre	Other Transfers from Central Government	263201 LG Conditional grants(capital)	218,341.00
<i>Lower Local Services</i>				
Sector: Education				179,307.54
LG Function: Pre-Primary and Primary Education				107,501.05
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				57,000.00
LCII: Rwenjeru Ward				
Completion of 2 class room block at Rwenjeru p/s	Rwenjeru p/s	Conditional Grant to SFG	231001 Non-Residential Buildings	57,000.00
Output: Latrine construction and rehabilitation				38,897.96
LCII: Mazinga Ward				
Payment of Retention on a VIP latrine at Irembezi		Conditional Grant to SFG	231001 Non-Residential Buildings	897.96
Construction of lined VIP latrines at Nyamiko P/s (5)		Conditional Grant to SFG	231001 Non-Residential Buildings	19,000.00
LCII: Ward I				
Construction of lined VIP latrines at Bushenyi P/s (5)		Conditional Grant to SFG	231001 Non-Residential Buildings	19,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				11,603.10
LCII: Bunyarigi Ward				
NCC Demo		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,647.90
LCII: Kibaare ward				
Bweranyangi P/S	Bweranyangi cell	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,435.51
Kibaare P/S	Kibaare A Cell	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,459.47
LCII: Mazinga Ward				
Irembezi P/S	Irembezi cell	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,730.80
Nyamiko P/S	Nyamiko Cell	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,685.58
LCII: Rwenjeru Ward				
Rwenjeru P/S	Rwenjeru Cell	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,429.32
Nyakatooma II P/S	Nyakatooma Cell	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,214.52

Vote: 777 Bushenyi- Ishaka Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
LG Function: Secondary Education				71,806.48
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				71,806.48
LCII: Ward I				
Ruyonza SS	Nyakabirizi cell	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	71,806.48
<i>Lower Local Services</i>				

Vote: 777 Bushenyi- Ishaka Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Central Division		<i>LCIV: Bushenyi - Ishaka Municipal Council</i>		4,157.28
Sector: Health				4,157.28
LG Function: Primary Healthcare				4,157.28
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,157.28
LCII: Central Ward				
Share of the PHC - NW	HC1V	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,157.28
<i>Lower Local Services</i>				
LCIII: Ishaka Division		<i>LCIV: Bushenyi - Ishaka Municipal Council</i>		1,504.69
Sector: Education				1,504.69
LG Function: Pre-Primary and Primary Education				1,504.69
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				1,504.69
LCII: Town Ward				
Basajjabalaba P/S	Cell A	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,504.69
<i>Lower Local Services</i>				
LCIII: Central Division		<i>LCIV: Bushenyi-Ishaka</i>		177,401.77
Sector: Works and Transport				37,263.75
LG Function: District, Urban and Community Access Roads				37,263.75
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				30,143.75
LCII: Central Ward				
Completion of the Council Hall	BIMC H/Qs	LGMSD (Former LGDP)	231001 Non-Residential Buildings	143.75
Completion of the Council Hall	BIMC H/Qs	Locally Raised Revenues	231001 Non-Residential Buildings	30,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Bottle necks Clearance on Community Access Roads				7,120.00
LCII: Central Ward				
Bottlenecks removed on kashenyi ihwera road, Ntaruka farm road bweranyangi road and tankhill road	All sites	Other Transfers from Central Government	263201 LG Conditional grants(capital)	7,120.00
<i>Lower Local Services</i>				
Sector: Education				68,382.96
LG Function: Pre-Primary and Primary Education				47,270.83

Vote: 777 Bushenyi- Ishaka Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				25,535.96
LCII: Bunyarigi Ward				
Monitoring of all SFG projects	All the divisions	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	3,013.43
Construction of lined VIP latrines at Bunyarigi P/s (5),		Conditional Grant to SFG	231001 Non-Residential Buildings	19,000.00
LCII: Ryamabengwa Ward				
Payment of Retention on Class room block at Ryamabengwa		Conditional Grant to SFG	231001 Non-Residential Buildings	3,522.53
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				21,734.87
LCII: Bunyarigi Ward				
Bunyarigi P/S	Bunyarigi Cell	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,608.87
St. Kagwa P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,743.09
LCII: Central Ward				
Bushenyi Town P/S	Central Cell	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,635.24
LCII: Kyeitembe Ward				
Kyeitembe B P/S	Kyeitembe West	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,695.54
LCII: Ruharo Ward				
Ruharo P/S	Ruharo Cell	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,009.67
LCII: Ryamabengwa				
Ryamabengwa PS	Gabikye	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,145.34
LCII: Ryamabengwa Ward				
Rwatakwiire P/S	Rwatakwiire Cell	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,400.25
LCII: Ward II				
Rukindo P/S	Nyarwanya Cell	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,444.40
Bushenyi P/S - Ruhandagazi	Ruhandagazi Cell	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,052.47
<i>Lower Local Services</i>				
LG Function: Secondary Education				21,112.13

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS) LCII: Central Ward				21,112.13
Bushenyi Pioneer H/S	Kashenyi Village	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	21,112.13
<i>Lower Local Services</i>				
Sector: Health				68,530.87
LG Function: Primary Healthcare				68,530.87
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative) LCII: Central Ward				8,000.00
construction of 2 stance with urinal Pit latrine and extra works of the compost site	Nyaruzinga compost site	LGMSD (Former LGDP)	231001 Non-Residential Buildings	8,000.00
Output: Staff houses construction and rehabilitation LCII: Central Ward				59,145.11
Renovation of staff house at Bushenyi Health centre phase 11		LGMSD (Former LGDP)	231002 Residential Buildings	39,856.11
Renovation of staff house at Bushenyi Health centre phase 11		Conditional Grant to PHC - development	231002 Residential Buildings	19,289.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS) LCII: Ruharo Ward				1,385.76
Share of the PHC - NW	Ruharo HCII	Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	1,385.76
<i>Lower Local Services</i>				
Sector: Water and Environment				3,224.18
LG Function: Natural Resources Management				3,224.18
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software) LCII: Central Ward				3,224.18

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
1Computer, 1 UPS GIS and AutoCAD softwares purchased 3Topographic maps 3Cadastral maps 1Cartographic drawing set 4 Ammonia printing and tracing papers <i>Capital Purchases</i>	Municipal HQ	Locally Raised Revenues	231005 Machinery and Equipment	3,224.18
LCIII: Ishaka Division		<i>LCIV: Bushenyi-Ishaka</i>		133,740.67
<i>Sector: Education</i>				132,354.91
<i>LG Function: Pre-Primary and Primary Education</i>				31,252.34
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				19,000.00
LCII: Town Ward				
Construction of lined VIP latrines at Ishaka Hospital P/s (5)		Conditional Grant to SFG	231001 Non- Residential Buildings	19,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				12,252.34
LCII: Buramba Ward				
Buramba P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,678.04
LCII: Kashenyi Ward				
Kashenyi PS	Kashenyi Lci	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,516.00
LCII: Ward III				
Ishaka COPE	Rwemirokora Cell	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	769.83
Kanyamabona P/S	Rwemirokora Cell	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,482.08
Katungu P/S	Katungu Cell	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,538.61
LCII: Ward IV				
Ishaka Hosp. SDA P/S	Cell D	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,330.00
Kaburengye P/S	Cell D	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,538.61
Bwegiragye P/S	Bwegiragye Cell	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,399.17
<i>Lower Local Services</i>				
<i>LG Function: Secondary Education</i>				101,102.57

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				101,102.57
LCII: Ward IV				
Ishaka SDA SSS	Cell D	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	101,102.57
<i>Lower Local Services</i>				
Sector: Health				1,385.76
LG Function: Primary Healthcare				1,385.76
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,385.76
LCII: Kashenyi Ward				
Share of the PHC - NW	Kashenyi HC 11	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,385.76
<i>Lower Local Services</i>				
LCIII: Not Specified		LCIV: Bushenyi-Ishaka		224,913.95
Sector: Works and Transport				217,181.75
LG Function: District, Urban and Community Access Roads				217,181.75
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				1,999.75
LCII: Not Specified				
1 Printer	BIMC works	Locally Raised Revenues	231005 Machinery and Equipment	971.90
1 printer	MC works department	Urban Unconditional Grant - Non Wage	231005 Machinery and Equipment	1,027.85
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Urban unpaved roads rehabilitation (other)				215,182.00
LCII: Not Specified				
76 Kms of roads maintained,installation of 30culvert lines and Periodic mantainance of 52km of road, contraction of a Box culvate at kakanju-Irembezi, contraction of parking yard for road unit.		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	215,182.00
<i>Lower Local Services</i>				
Sector: Health				1,732.20
LG Function: Primary Healthcare				1,732.20
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,732.20

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
Share of the PHC - NW	BIMC	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,732.20
<i>Lower Local Services</i>				
Sector: Social Development				500.00
LG Function: Community Mobilisation and Empowerment				500.00
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				500.00
LCII: Not Specified				
Monitor for the computer	CBS	Locally Raised Revenues	231005 Machinery and Equipment	500.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				1,000.00
LG Function: Local Government Planning Services				1,000.00
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				1,000.00
LCII: Not Specified				
2 filing cabin procured	MC planning unit	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,000.00
<i>Capital Purchases</i>				
Sector: Accountability				4,500.00
LG Function: Financial Management and Accountability(LG)				4,500.00
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				4,500.00
LCII: Not Specified				
Photo copier	BIMC H/Q	LGMSD (Former LGDP)	231005 Machinery and Equipment	2,814.69
Photo copier	BIMC H/Q	Locally Raised Revenues	231005 Machinery and Equipment	1,685.31
<i>Capital Purchases</i>				
LCIII: Nyakabirizi Division		LCIV: Bushenyi-Ishaka		407,648.54
Sector: Works and Transport				228,341.00
LG Function: District, Urban and Community Access Roads				228,341.00
<i>Lower Local Services</i>				
Output: Urban Roads Resealing				228,341.00
LCII: Kibaare Ward				
Feasibility study, supervision, monitoring and commissioning of the road		Other Transfers from Central Government	263201 LG Conditional grants(capital)	10,000.00
LCII: Mazinga Ward				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Tarmicking of Nyakabirizi Road	Trading centre	Other Transfers from Central Government	263201 LG Conditional grants(capital)	218,341.00
<i>Lower Local Services</i>				
Sector: Education				179,307.54
LG Function: Pre-Primary and Primary Education				107,501.05
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				57,000.00
LCII: Rwenjeru Ward				
Completion of 2 class room block at Rwenjeru p/s	Rwenjeru p/s	Conditional Grant to SFG	231001 Non-Residential Buildings	57,000.00
Output: Latrine construction and rehabilitation				38,897.96
LCII: Mazinga Ward				
Payment of Retention on a VIP latrine at Irembezi		Conditional Grant to SFG	231001 Non-Residential Buildings	897.96
Construction of lined VIP latrines at NyamikoP/s (5)		Conditional Grant to SFG	231001 Non-Residential Buildings	19,000.00
LCII: Ward I				
Construction of lined VIP latrines at Bushenyi P/s (5)		Conditional Grant to SFG	231001 Non-Residential Buildings	19,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				11,603.10
LCII: Bunyarigi Ward				
NCC Demo		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,647.90
LCII: Kibaare ward				
Bweranyangi P/S	Bweranyangi cell	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,435.51
Kibaare P/S	Kibaare A Cell	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,459.47
LCII: Mazinga Ward				
Irembezi P/S	Irembezi cell	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,730.80
Nyamiko P/S	Nyamiko Cell	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,685.58
LCII: Rwenjeru Ward				
Rwenjeru P/S	Rwenjeru Cell	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,429.32
Nyakatooma II P/S	Nyakatooma Cell	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,214.52

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
LG Function: Secondary Education				71,806.48
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				71,806.48
LCII: Ward I				
Ruyonza SS	Nyakabirizi cell	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	71,806.48
<i>Lower Local Services</i>				