

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

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## **Structure of Budget Framework Paper**

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## **Foreword**

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The Annual workplan for Bushenyi-Ishaka Municipal council was generated from the Output Budgeting Tool. It generates all priorities for the budgeting/planning year in both recurrent and development. Bushenyi-Ishaka Municipal council expects to raise and spend 7,439,047,000= . Locally raised revenue will be 810,033,000= while 66,29014,000= . Of this local revenue, 509,352,000= will be returned to the divisions. Activities to be fund by these multisectoral transfers are not part of this workplan. The workplan aims at improving service delivery and enhancing revenue generation. Most of the prioritized projects are aimed at improving the lives of the people either directly or indirectly by increasing their levels of income through the improvement of income generating activities. Such activities that will improve the incomes of the people have been budgeted for and they include opening of community access roads, Construction of the theatre at Bushenyi HCIV, Tarmacking of Shell malindi-Tankhill road, Construction of VIP pit latrines at various primary schools, Supprting the Nyamiko community health project, as well as town beautification. Road maintenance will also be apriority in addition to the above activities. I wish to call upon all stakeholders to support the implementation of this workplan and budget for 2014/2015.

**DEO NDIMO**  
**TOWN CLERK**

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## Executive Summary

### Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	810,033	110,181	810,033
2a. Discretionary Government Transfers	788,312	191,167	788,312
2b. Conditional Government Transfers	4,761,280	1,082,113	4,761,280
2c. Other Government Transfers	868,764	216,763	868,402
3. Local Development Grant	119,802	29,950	119,802
4. Donor Funding	90,856	90,856	0
<b>Total Revenues</b>	<b>7,439,047</b>	<b>1,721,029</b>	<b>7,347,829</b>

#### Revenue Performance in the first quarter of 2014/15

The institution planned to receive 3,673,914,500= for the first half of the year 2014/2015, that is 3,268,898,000= central government transfers and 405,016,500= as local revenue. However, it received 1,322,357,436= as central government transfers which is 20.2%. The amount received in terms of local revenue was 249,574,376=(30.8%). There is an increase in this year's budget if we compare it with the previous budget 2013/2014. The increase is as the result of the central government increasing the wage bill as well as the urban unconditional grant for this local government. The local revenue is anticipated to increase since the political leaders and the technical staff have planned to intensify mass mobilisation on tax payment. The excess planned revenue will be used to fund priority areas such as opening of community access roads in the whole municipality, grading of the Mayor's gardens, fencing of Bushenyi HCIV, Renovation of staff houses at Bushenyi HCIV, resealing of Shell malindi-Tankhill road as well as Caltex lane in Ishaka Division and supporting the construction of Nyamiko community health project among others.

#### Planned Revenues for 2015/16

The institution plans to receive 7,439,047,000=, that is 810,033,000= as local revenue and 6,629,014,000= as central government transfers. There is an increase in this year's budget if we compare it with the previous budget 2013/2014. The increase is as the result of the central government increasing the wage bill as well as the urban unconditional grant for this local government. The local revenue is anticipated to increase since the political leaders and the technical staff have planned to intensify mass mobilisation on tax payment. The excess planned revenue will be used to fund priority areas such as opening of community access roads in the whole municipality, grading of the Mayor's gardens, fencing of Bushenyi HCIV, Renovation of staff houses at Bushenyi HCIV, resealing of Shell malindi-Tankhill road as well as Caltex lane in Ishaka Division and supporting the construction of Nyamiko community health project among others.

### Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	535,112	125,799	618,052
2 Finance	397,934	72,864	315,251
3 Statutory Bodies	219,309	31,108	312,657
4 Production and Marketing	28,245	3,842	30,129
5 Health	860,617	116,947	746,072
6 Education	4,149,655	937,346	4,217,405
7a Roads and Engineering	1,060,499	210,226	993,843
7b Water	0	0	0
8 Natural Resources	48,930	6,000	37,088
9 Community Based Services	63,476	11,176	64,596
10 Planning	48,389	10,939	33,090
11 Internal Audit	26,881	4,386	17,765

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## Executive Summary

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
<b>Grand Total</b>	<b>7,439,047</b>	<b>1,530,632</b>	<b>7,385,948</b>
Wage Rec't:	4,431,534	1,027,933	4,455,625
Non Wage Rec't:	2,440,097	489,722	2,504,137
Domestic Dev't	476,559	12,978	426,185
Donor Dev't	90,856	0	0

### Expenditure Performance in the first quarter of 2014/15

The institution had planned to spend 5,690,675,000= but actually spent 5,625,812,000=. The key priority expenditures of this local government included construction of five stance VIP pit latrines at Ruharoand Ishaka adventist primary schools; construction of a two classroom block at Rwenjeru primary school; resealing of Nyakabirizi double lane road; construction of a theatre at Bushenyi HCIV; Renovation of a staff house at Bushenyi HCIV and grading of most of the community roads like Katungu -Nyamiko road; Nyamiko-Rwenjeru road; Rwenjeru -Nyakabirizi road among others. The biggest expenditure was in education (60.8%) of the total actual expenditure because most of the expenditure was on its wages for the teachers who are much more than workers in other departments. This was followed by Administration department which spent to a tune of 10.2% of the total institution's expenditure by the end of June 2014. The somewhat exorbitant expenditure was noted in Administration department because of increased costs of administration due to more training workshops for the Town clerk and the Senior Human Resource officer that required them to travel more than planned. Also monitoring costs increased as there was need to put more emphasis on revenue mobilisation. Least expenditure was noted in production Department (0.12%) reason being that the department had no substantive staff and so no wage expenditure was incurred. Some funds were not absorbed because the year ended before the theatre construction was complete. This unspent amount will be absorbed in the new FY. The donors delivered the money for this project late and so the project could not be completed in time

### Planned Expenditures for 2015/16

This institution is estimating to spend 7,439,047,000= compared to the previous year's estimates totalling to 5,690,675,000=. The expenditure is expected to increase because salaries for all the workers have been enhanced by the central government. Furthermore, the central government has increased the urban unconditional grants by more than 100,000,000=. The local revenues are also expected to increase because taxes formerly not collected by this local government will be collected according to plans that have been put in place. Such taxes include application fees, and ground rents among others. Excess revenues in relation to 2013/2014 budget estimates will be spent on priority projects like grading of mayor's gardens, fencing of Bushenyi HCIV, renovation of staff houses at Bushenyi HCIV, supporting the construction of Nyamiko community health project in Nyakabirizi division and opening of community roads among others. The allocations to different departments have also been increased compared to the previous budget. Administration department is planning to spend 522,112,000= instead of 483,920,000= for 2013/2014. The increment will cater for the increased salaries of workers as well as increased costs of monitoring and evaluation. Finance will spend 397,934,000= compared to 328,326,000= of the 2013/2014 F/Y. The increment is because of the new activity of supplementary valuation of properties in the whole municipality. Statutory Bodies will spend 219,309,000= compared to 184,972,000= for 2013/2014. The increment is as a result of increment in the political leaders' gratuities as well as allowances for political leaders which have been increased by the central government. Production and marketing Department will spend 28,245,000= compared to 14,124,000= in the previous budget because this year, salary for a substantive staff in the department has been budgeted for as there is an intention to recruit one. Health will spend 927,223,000= compared to 579,095,000= because the department has included the unspent balance from the donor funds on the health project that had not been budgeted for in the previous budget; also more 100,000,000= has been allocated to this department from urban unconditional grant to support the Nyamiko community health project. Further, the central government has increased the PHC development grant which will be used to fund the renovation of staff houses at Bushenyi HCIV. Salaries for health staff have also been enhanced. Education will spend 4,149,655,000= compared to 3,277,895,000=. The reason for increment is the fact that salaries for teachers have been enhanced by 25%. Also USE grant and UPE grant have also been increased to fund secondary and primary teaching services respectively. Roads and Engineering department will spend 992,894,000= compared to last F/Y's budget of 651,415,000=. The reason for such increased allocation is the allocation of more money from URF for improved road maintenance. Such money has been allocated to maintain more roads than in the previous budget. For example, road

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## Executive Summary

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resealing will be done on Shell malindi-Tankhill road in the central division as well as on Caltex lane in Ishaka division. Natural resources will spend 48,930,000= compared to 31,933,000= in the Previous budget. An increment in this respect is intended for the purchase of physical planning equipment, development of Bushenyi-Ishaka municipality structural pan and enhancement of the salary of the physical planner. Community based services department will spend 63,476,000= compared to 77,352,000= the department did not plan for a local revenue expenditure on the construction of the community hall as had been budgeted in the previous budget. Planning department will spend 48,389,000= compared to 37,639,000=. The justification for this is that more money has been allocated to statistical data collection in order to enhance the council's data bank for planning purposes. Also the planner's salary has been enhanced. The internal Audit department will spend 26,881,000= compared to 2013/2014's 24,005,000= because salary for the internal Auditor has also been enhanced.

### *Medium Term Expenditure Plans*

The medium term expenditure plans for this local government are that monitoring and supervision of government programmes such as UPE and USE will continue as in the previous year, implementation of projects will continue from where the previous F/Y ended, School inspection will be maintained, Valuation of properties will be carried out, mobilisation of communities to ensure food security will be carried out, opening of community roads will be done, Physical planning of unplanned areas of the municipality will be done, Preparation of LGDP II will be completed, All books of accounts will be posted, and salaries for all staff in various departments will be paid.

### **Challenges in Implementation**

The several constraints in implementing the future plans include: Land ownership where by all land belongs to the people. This makes it hard for council to open new roads in the municipality. The procurement process delays the process of awarding contracts leading to implementation problems such as delays. Failure by the central government to release all the budgeted funds affects this local government's efforts to implement projects and programmes. People are not very willing to pay local taxes leading to low collections by the Local government. Competition in tax collection between the Local government and URA for example URA collects rental tax while LG is expected to collect property tax from the same taxpayer. The two taxes are synonymous hence their processes of collecting them by the two bodies is like competition which bothers the taxpayers.

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## A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>810,033</b>	<b>110,181</b>	<b>810,033</b>
Local Hotel Tax	10,000	845	10,000
Advertisements/Billboards	7,900	207	7,900
Educational/Instruction related levies	7,000	0	7,000
Inspection Fees	21,600	2,224	21,600
Land Fees	15,750	0	15,750
Local Service Tax	80,000	8,792	80,000
Market/Gate Charges	42,784	3,668	42,784
Miscellaneous	4,500	532	4,500
Other Fees and Charges	18,600	87	18,600
Animal & Crop Husbandry related levies	38,337	9,200	38,337
Property related Duties/Fees	70,000	6,892	70,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,700	499	2,700
Rent & Rates from other Gov't Units	12,840	0	12,840
Business licences	160,500	11,494	160,500
Application Fees	17,305	0	17,305
Park Fees	297,600	63,125	297,600
Unspent balances – Locally Raised Revenues	2,617	2,617	2,617
<b>2a. Discretionary Government Transfers</b>	<b>788,312</b>	<b>191,167</b>	<b>788,312</b>
Transfer of Urban Unconditional Grant - Wage	424,932	100,322	424,932
Urban Unconditional Grant - Non Wage	363,380	90,845	363,380
<b>2b. Conditional Government Transfers</b>	<b>4,761,280</b>	<b>1,082,113</b>	<b>4,761,280</b>
Conditional Grant to Primary Education	85,813	23,371	85,813
Conditional Grant to PHC Salaries	445,618	94,174	445,618
Conditional Grant to PHC- Non wage	8,661	1,290	8,661
Conditional Grant to PHC - development	59,175	4,822	59,175
Conditional Grant to PAF monitoring	12,694	3,173	12,694
Conditional Grant to Functional Adult Lit	2,811	703	2,811
Conditional Grant to Agric. Ext Salaries	10,913	0	10,913
Conditional Grant to Community Devt Assistants Non Wage	712	178	712
Conditional Grant to Primary Salaries	1,720,377	390,860	1,720,377
Conditional transfers to School Inspection Grant	10,989	2,747	10,989
Conditional Grant to DSC Chairs' Salaries	13,500	0	13,500
Conditional Grant to Secondary Education	259,194	64,840	259,194
Conditional Grant to Secondary Salaries	1,464,822	348,062	1,464,822
Conditional Grant to SFG	140,434	35,108	140,434
Conditional Grant to Tertiary Salaries	393,464	94,515	393,464
Conditional Grant to Women Youth and Disability Grant	2,564	641	2,564
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	1,303	5,212
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	38,938	7,488	38,938
Conditional transfers to Special Grant for PWDs	5,353	1,338	5,353
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	80,036	7,500	80,036
<b>2c. Other Government Transfers</b>	<b>868,764</b>	<b>216,763</b>	<b>868,402</b>
Contribution to PLE exams from UNEB	2,800	0	2,800
Uganda Road Fund (DUCAR)	865,602	216,401	865,602
Unspent balances – Conditional Grants	362	362	

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## A. Revenue Performance and Plans

<b>3. Local Development Grant</b>	<b>119,802</b>	<b>29,950</b>	<b>119,802</b>
LGMSD (Former LGDP)	119,802	29,950	119,802
<b>4. Donor Funding</b>	<b>90,856</b>	<b>90,856</b>	
Unspent balances - donor	90,856	90,856	
<b>Total Revenues</b>	<b>7,439,047</b>	<b>1,721,029</b>	<b>7,347,829</b>

### Revenue Performance in the first Quarter of 2014/15

(i) *Locally Raised Revenues*

(ii) *Central Government Transfers*

(iii) *Donor Funding*

### Planned Revenues for 2015/16

(i) *Locally Raised Revenues*

In the 2013/2014 F/Y, this LG had projected to receive 810,033,000= . In the F/Y 2014/2015, it is forecasting to receive 810,033,000= . There is no projected increment because same taxes that were formerly collected in 2014/2015 are expected to be collected this F/Y. Also central government has not yet increased the central government transfers.

(ii) *Central Government Transfers*

In the F/Y 2014/2015, the LG had planned to receive 6,248,487,000= . This year it is planning to receive the same 6,248,487,000= . There is no increment in the grants budget because the government has not changed these grants

(iii) *Donor Funding*

Not budgeted for.

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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>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	524,234	123,881	607,161
Conditional Grant to PAF monitoring	5,366	952	5,318
Locally Raised Revenues	81,367	4,031	98,394
Multi-Sectoral Transfers to LLGs	219,794	50,108	301,618
Transfer of Urban Unconditional Grant - Wage	154,909	42,000	154,909
Urban Unconditional Grant - Non Wage	62,799	26,790	46,921
<i>Development Revenues</i>	10,877	2,600	10,891
LGMSD (Former LGDP)	10,877	2,600	10,891
<b>Total Revenues</b>	<b>535,112</b>	<b>126,481</b>	<b>618,052</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	524,234	123,199	607,161
Wage	154,909	42,000	154,909
Non Wage	369,325	81,198	452,251
<i>Development Expenditure</i>	10,877	2,600	10,891
Domestic Development	10,877	2,600	10,891
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>535,112</b>	<b>125,799</b>	<b>618,052</b>

#### Revenue and Expenditure Performance in the first quarter of 2014/15

Cummulatively, the department planned to receive 535,112,000= but actually received 126,481,000= (24%). For quarter one, the department planned to receive 133,778,000= but actually received 126,481,000=(95%). All this was spent on different activities including monitoring, supervision, allowances, Sensitisation and administration. Unconditional grant non wage and multisectoral transfers to LLGs performed more than other source to this expenditure (171% and 91% respectively) due to the fact that there was need to increase community sensitisation for tax payment to intercept the fall in local revenue collection that was beginning to be noted. Local revenue performed poorly at 20% because of low staffing levels that cause delays in assessment of revenue sources; Delays in the procurement processes as well as political interference in the process of revenue assessment and collection.

#### Department Revenue and Expenditure Allocations Plans for 2015/16

In the 2014/2015 F/Y, the department had planned for 535,112,000=. This F/Y, 2015/2016 the department is planning to receive 618,052,000=, an increment of 15.4 % This increment is expected because Much more mobilisation of the public for tax payment has been planned and this will increase local revenue. It is planned that this 15.4 % increment will be spent on priority areas including public mobilisation for payment of taxes, monitoring of the projects, and training of the staff and political leaders..

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
<i>Function Cost (UShs '000)</i>	535,112	125,799	618,052
<b>Cost of Workplan (UShs '000):</b>	<b>535,112</b>	<b>125,799</b>	<b>618,052</b>



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## Workplan 1a: Administration

### Plans for 2015/16

The department will provide support supervision to Divisions through holding 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 65%

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

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

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

No activities have so far been identified

### (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

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Central Division

#### Cost Centre : Administration Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10022	Irahuka Gordon	Askari	U8 Lower	177,847	2,134,164
CR/M/10096	Natukwatsa Cecilia	Office Attendant	U8 Upper	177,847	2,134,164
CR/M/10036	Tukundane Jonan	Senior Enforcement Offic	U6 Upper	361,365	4,336,380
CR/M/10083	Muhimbise Grace Mary	Pool Stenographer	U6 Upper	355,221	4,262,652
CR/M/10099	Katungye Wilber	Senior Stores Assistant	U6 Upper	335,982	4,031,784
CR/M/10102	Twinobusingye Gudula	Personnel Officer	U4 Upper	832,182	9,986,184
CR/M/10086	Nuwagira Roberto	Procurement Officer	U4 Upper	707,668	8,492,016
CR/M/10042	Atuhair Oswald	Senior Internal Auditor	U3 Upper	938,302	11,259,624
CR/M/10052	Fenard Katunda - Mukuru	Deputy Town Clerk	U1E Lowe	1,477,213	17,726,556

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File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>64,363,524</b>

**Cost Centre : Central Division**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10002	Bangi David	Askari	U8 Lower	181,213	2,174,556
CR/M/10043	Kyomukama Syson	Askari	U8 Lower	174,557	2,094,684
CR/M/10044	Kyomugasho Resty	Askari	U8 Lower	171,327	2,055,924
CR/M/23000	Mbamanyire Dennis	Office Attendant	U8 Upper	200,906	2,410,872
CR/M/10094	Nuwamanya Godwin	Town Agent	U7 Lower	234,736	2,816,832
CR/M/10064	Nuwankwasa Dorothy	Town Agent	U7 Lower	227,240	2,726,880
CR/M/10135	Baitwababo Bernards	Assistant Enforcement Of	U7 Lower	234,737	2,816,844
CR/M/10093	Ntegyerize Micheal	Town Agent	U7 Lower	234,736	2,816,832
CR/M/10084	Serwanga Aboth	Town Agent	U7 Upper	294,324	3,531,888
CR/M/10026	Muramya Arthur Moses	Assistant Enforcement Of	U7 Upper	294,324	3,531,888
CR/M/10120	Arinaitwe Benson Rwakang	Senior Assistant Town C	U3 Lower	829,792	9,957,504
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,934,704</b>

**Subcounty / Town Council / Municipal Division : Ishaka Division****Cost Centre : Ishaka Division**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10027	Byamanywoha Nazario	Askari	U8 Lower	181,213	2,174,556
CR/M/10088	Nwasiima Docus	Askari	U8 Lower	177,847	2,134,164
CR/M/10089	Aikiriza Rebecca	Askari	U8 Lower	177,847	2,134,164
CR/M/10021	Nuwamanya Apollo	Law Enforcement Assista	U8 Lower	181,213	2,174,556
CR/M/23001	Ahairwe Phiona	Office Attendant	U8 Upper	176,169	2,114,028
CR/M/10096	Natukwasa Rebecca	Town Agent	U7 Lower	207,050	2,484,600
CR/M/10090	Byabashaija Alex	Town Agent	U7 Lower	234,736	2,816,832
CR/M/10037	Mpora Casiano	Town Agent	U7 Lower	245,221	2,942,652
CR/M/10067	Kamugisha Godfrey	Town Agent	U7 Upper	320,153	3,841,836
CR/M/10103	Muhanguzi Didas	Senior Assistant Town C	U3 Lower	829,792	9,957,504
<b>Total Annual Gross Salary (Ushs)</b>					<b>32,774,892</b>

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## Workplan 1a: Administration

### Subcounty / Town Council / Municipal Division : Nyakabirizi Division

#### Cost Centre : Nyakabirizi Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10025	Tukamuhabwa Laban	Askari	U8 Lower	181,213	2,174,556
CR/M/10023	Bariyo Deo	Law Enforcement Assista	U8 Lower	177,847	2,134,164
CR/M/10031	Butuuro Honourous	Town Agent	U7 Lower	245,221	2,942,652
CR/M/10132	Musiime Abel	Town Agent	U7 Lower	227,240	2,726,880
CR/M/10091	Atuhairwe Adrine	Town Agent	U7 Lower	234,736	2,816,832
CR/M/10056	Muhangi John Patrick	Town Agent	U7 Upper	320,153	3,841,836
<b>Total Annual Gross Salary (Ushs)</b>					<b>16,636,920</b>
<b>Total Annual Gross Salary (Ushs) - Administration</b>					<b>150,710,040</b>

## Workplan 2: Finance

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	397,934	73,289	315,251
Locally Raised Revenues	78,466	19,586	59,393
Multi-Sectoral Transfers to LLGs	181,329	32,820	140,406
Transfer of Urban Unconditional Grant - Wage	96,630	18,883	96,630
Urban Unconditional Grant - Non Wage	41,510	2,000	18,822
<b>Total Revenues</b>	<b>397,934</b>	<b>73,289</b>	<b>315,251</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	397,934	72,864	315,251
Wage	96,630	18,883	96,630
Non Wage	301,304	53,981	218,621
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>397,934</b>	<b>72,864</b>	<b>315,251</b>

#### Revenue and Expenditure Performance in the first quarter of 2014/15

Cummulatively, the department planned to receive 397,934,000= but actually received 73,289,000= (18%). For quarter one, the department planned to receive 99,484,000= but actually received 73,289,000= (74%). All this money was spent on various departmental activities like those related to revenue collection and assessment such as data collection, register compilation, as well as preparation and submission of the financial statements (Final Accounts) to the office of the Auditor General. Of this expenditure, Locally raised revenue contributed a biggest percentage (100%) because of the fact that the department is at the fore front of collecting local revenue and so there was need to boost it for further activities related to revenue collection and management. Unconditional grant non wage contributed the least percentage (19%) because much of it was allocated to the administration department to boost the work of sensitising the communities for payment of taxes. Wage performed at 78% because two members of finance staff transferred their services elsewhere. The overall expenditure was 72,864,000= which was 73% of the money received in the quarter. The unspent balance was 425,218=

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan 2: Finance

### Department Revenue and Expenditure Allocations Plans for 2015/16

In the 2014/2015 F/Y, the department had planned to receive 397,934,000= . This year, 2015/2016, the department expects to receive and spend 315,251,000= . There is a decrease of 20.8% in the budgeting compared to the previous Fy's budget because the municipality has removed property valuation which was budgeted for the previous year. This activity was not done as there weren't enough funds. Council expects to obtain a loan from the bank to value such properties once permission is granted by the permanent secretary ministry of local government.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	20/8/2014	30/9/2014	28/8/2015
Value of LG service tax collection	48275000	8791900	60275000
Value of Hotel Tax Collected	10320000	4892304	10320000
Value of Other Local Revenue Collections	630280000	91879755	630280000
Date of Approval of the Annual Workplan to the Council	30/04/2014	3/5/2014	15/4/2015
Date for presenting draft Budget and Annual workplan to the Council	30/04/2014	30/4/2014	15/4/2015
Date for submitting annual LG final accounts to Auditor General	30/08/2014	30/9/2014	30/8/2015
	<b>Function Cost (UShs '000)</b>	<b>397,934</b>	<b>72,864</b>
	<b>Cost of Workplan (UShs '000):</b>	<b>397,934</b>	<b>72,864</b>
			<b>315,251</b>
			<b>315,251</b>

### Plans for 2015/16

The department shall supervise revenue collection and management, accountability and allocation to various departments. To ensure proper spending and accountability municipality budget will be 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

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

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

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

No activity identified yet in this area.

### (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. Understaffing

Due to creation of Municipality, some of the staff posted to Divisions were got from the department and this created

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan 2: Finance

staffing gaps and capacities, both at the municipal council and the

### 3. Lack of transport

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

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Central Division

#### Cost Centre : Central Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10029	Mugisha Stephen	Senior Accounts Assista	U5 Upper	542,955	6,515,460
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,515,460</b>

#### Cost Centre : Finance Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10020	Kemirembe Prossy Linda B	Examiner of Accounts	U5 Lower	516,936	6,203,232
CR/M/10024	Muhumuza Joseph Otafiire	Senior Accounts Assistan	U5 Upper	542,955	6,515,460
CR/M/10058	Amanya Juliet	Senior Accounts Assistan	U5 Upper	625,319	7,503,828
CR/M/10007	Muhwezi Jackson Collins	Senior Treasurer	U3 upper	1,323,360	15,880,320
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,102,840</b>

### Subcounty / Town Council / Municipal Division : Ishaka Division

#### Cost Centre : Ishaka Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10029	Muhumuza Arthur	Senior Accounts Assistan	U5 Upper	502,769	6,033,228
CR/M/10038	Tushemereirwe Doreen	Finance Officer	U4 Upper	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>15,794,868</b>

### Subcounty / Town Council / Municipal Division : Nyakabirizi Division

#### Cost Centre : Nyakabirizi Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10082	Tukesiga Jackson	Finance Officer	U4 Upper	812,803	9,753,636
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,753,636</b>
<b>Total Annual Gross Salary (Ushs) - Finance</b>					<b>68,166,804</b>

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan 3: Statutory Bodies

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	219,309	31,109	312,657
Conditional Grant to DSC Chairs' Salaries	13,500	0	13,500
Conditional Grant to PAF monitoring	1,154	689	1,154
Conditional transfers to Contracts Committee/DSC/PA	5,212	1,303	5,212
Conditional transfers to Councillors allowances and E	80,036	7,500	80,036
Conditional transfers to Salary and Gratuity for LG ele	38,938	7,488	38,938
Locally Raised Revenues	27,594	4,000	41,238
Multi-Sectoral Transfers to LLGs	32,476	5,878	105,304
Transfer of Urban Unconditional Grant - Wage	10,334	2,251	10,334
Urban Unconditional Grant - Non Wage	10,065	2,000	16,940
<b>Total Revenues</b>	<b>219,309</b>	<b>31,109</b>	<b>312,657</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	219,309	31,108	312,657
Wage	10,334	2,251	10,334
Non Wage	208,975	28,857	302,323
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>219,309</b>	<b>31,108</b>	<b>312,657</b>

#### Revenue and Expenditure Performance in the first quarter of 2014/15

Cummulatively, the department planned to receive 219,309,000= but actually received 31,109,000= (14%). For quarter one, the department planned to receive 54,827,000= but actually received 31,109,000= (57%). Of this expenditure, the performance of PAF monitoring was the greatest followed by conditional transfers to contracts committee at 239% and 100% respectively. This was because the central government released these funds as budgeted. The least performance was noted in conditional grant to DSC's chair's salaries because this being a municipality does not have this function so this IPF was posted in error. Conditional transfers to councillors' allowances performed at only 37% because the budget was affected by the revision of the IPF upwards soon after the funds for first quarter had been released. Wage performance was at 87% because the the proposed budgeted salary enhancement by the MoPS was higher than the actual salary enhancement by the MoFPED.

#### Department Revenue and Expenditure Allocations Plans for 2015/16

In the 2014/2015 Financial year, the department had planned to spend 219,309,000= The current budget 2015/2016 is 312,657,000= which reflects an increase of 42.6.6 %. The budget has been increased because of the fact that projected local revenue will increase as massive plans have been put in palce through community mobilisation to increase it. This increase in the budget will be used to finance priority areas which will include community mobilisation, project oversight, as well as meetings in order to make policies and decisions.

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
<i>Function Cost (UShs '000)</i>	219,309	31,108	312,657
<b>Cost of Workplan (UShs '000):</b>	<b>219,309</b>	<b>31,108</b>	<b>312,657</b>

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan 3: Statutory Bodies

### Plans for 2015/16

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

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

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

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

Not yet identified

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

#### 1. Inadequate funding

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

#### 2. Low Local revenue collection

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

#### 3. Central governments failure to release the as budgeted

Projects to be funded from these grants do not get to their completion

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Central Division

#### Cost Centre : Central Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/0003	Byaruhanga Richard	Chairman LCIII	DSC1	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

#### Cost Centre : Statutory Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10100	Asiimwe Cecilia	Stenographer Secretary	U5 LOWE	391,248	4,694,976
CR/M/00002	Kagaba kagaba	Deputy Mayor	DPL5	560,000	6,720,000
CR/M/000001	Kamugasha Jackson	Mayor	DPL6	1,120,000	13,440,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>24,854,976</b>

### Subcounty / Town Council / Municipal Division : Ishaka Division

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan 3: Statutory Bodies

### Cost Centre : Ishaka Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/0005	Mukyenga Deus Owoyesiga	Chairman LCIII	DSC1	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

### Subcounty / Town Council / Municipal Division : Nyakabirizi Division

### Cost Centre : Nyakabirizi Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/0004	Kasikano George William	Chairman LCIII	DSC1	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>
<b>Total Annual Gross Salary (Ushs) - Statutory Bodies</b>					<b>36,086,976</b>

## Workplan 4: Production and Marketing

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	28,245	4,000	30,129
Conditional Grant to Agric. Ext Salaries	10,913	0	10,913
Locally Raised Revenues	1,000	2,000	5,155
Transfer of Urban Unconditional Grant - Wage	12,179	0	12,179
Urban Unconditional Grant - Non Wage	4,153	2,000	1,882
<b>Total Revenues</b>	<b>28,245</b>	<b>4,000</b>	<b>30,129</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	28,245	3,842	30,129
Wage	23,092	0	23,092
Non Wage	5,153	3,842	7,037
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>28,245</b>	<b>3,842</b>	<b>30,129</b>

### Revenue and Expenditure Performance in the first quarter of 2014/15

Cummulatively, The department planned to receive 28,245,000= but actually received 4,000,000= (14%). For quarter one, the department planned to receive 7,061,000= but actually received 4,000,000= which was spent on community mobilisation on issues of food security. On this expenditure, the local revenue and urban unconditional grant non wage performed at 800% and 193% respectively because there was a serious need to sensitise the communities on food security. Wage performed at 0% because there is no substantive staff in the department.

### Department Revenue and Expenditure Allocations Plans for 2015/16

The department is planning to receive 30,129,000= compared to 28,245,000= in the previous 2014/2015 budget. The figure for this year is bigger than that of last financial year because this year more expenditure in the department will go for the improvement of food security. This is the reason for the increment.



# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan 4: Production and Marketing

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0182 District Production Services</b>			
Function Cost (US\$ '000)	26,245	3,842	4,000
<b>Function: 0183 District Commercial Services</b>			
No of awareness radio shows participated in	4	1	4
No. of trade sensitisation meetings organised at the district/Municipal Council	6	1	
No of businesses inspected for compliance to the law	1961	1900	
No of businesses issued with trade licenses	1961	1900	
A report on the nature of value addition support existing and needed		No	
Function Cost (US\$ '000)	2,000	0	26,129
<b>Cost of Workplan (US\$ '000):</b>	<b>28,245</b>	<b>3,842</b>	<b>30,129</b>

#### Plans for 2015/16

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

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

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

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

No off budget activities.

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

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

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

#### 2. Lack of land for development

There is no strategic land on which to construct a modern market that would not only generate revenue to council but also to help in solving unemployment in the municipal population.

#### 3. The youth do not like participation in the agricultural activities

There is serious youth migration in the municipality in search of jobs. This has resulted into widespread participation in immoral activities and crimes. The se youth are a security threat to business and commercial activities.

## Staff Lists and Wage Estimates

### Workplan 5: Health

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

US\$ Thousand	2014/15		2015/16
	Approved	Outturn by	Proposed

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan 5: Health

	Budget	end Sept	Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	588,905	117,284	580,123
Conditional Grant to PHC- Non wage	8,661	1,290	8,661
Conditional Grant to PHC Salaries	445,618	94,174	445,618
Locally Raised Revenues	22,015	4,000	36,083
Multi-Sectoral Transfers to LLGs	74,353	13,458	70,203
Transfer of Urban Unconditional Grant - Wage	4,500	0	4,500
Unspent balances – UnConditional Grants	362	362	
Urban Unconditional Grant - Non Wage	33,396	4,000	15,058
<i>Development Revenues</i>	271,712	120,678	165,949
Conditional Grant to PHC - development	59,175	4,822	59,175
Locally Raised Revenues	0	0	6,774
Multi-Sectoral Transfers to LLGs	21,680	0	
Unspent balances - donor	90,856	90,856	
Urban Unconditional Grant - Non Wage	100,000	25,000	100,000
<b>Total Revenues</b>	<b>860,617</b>	<b>237,962</b>	<b>746,072</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	588,905	114,965	580,123
Wage	445,618	94,174	445,618
Non Wage	143,287	20,791	134,505
<i>Development Expenditure</i>	271,712	1,981	165,949
Domestic Development	180,856	1,981	165,949
Donor Development	90,856	0	0
<b>Total Expenditure</b>	<b>860,617</b>	<b>116,947</b>	<b>746,072</b>

### Revenue and Expenditure Performance in the first quarter of 2014/15

The department cumulatively planned to receive 860,617,000= but actually received 237,962,000=(28%). For quarter one, it planned to receive 215,154,000= but actually received 237,962,000= (111%). Much of this money was spent on activities like wage payment, health care management services including paying contract staff, payment for garbage collection, facilitating village health teams, and facilitating health workers while sensitising communities on health issues. In this expenditure, unspent balances-unconditional grants performed at 400% because these were spent as lumpsum to facilitate health workers to sensitise communities in order to create awareness about the killer diseases- Ebola and Marburg which were starting to create concerns in the country. On the other hand, unconditional grant non wage performed poorly at 48% in recurrent expenditure because much of it was allocated to development. As for the development part, Unspent balance-Donor performed at 400% because it was allocated as lumpsum to be spent in this quarter on completion of the construction of the theatre at Bushenyi HCIV. However, there was change in the plan of the theatre and this money was not spent and therefore is part of unspent balances on the departmental account. For wage, it performed at 85% because some staff left the department while others were not paid. The actual unspent balance is 102,504,380= although what is shown in this tool is 119,362,000=. This is because the IPF for PHC development was increased after quarter one release had been made.

### Department Revenue and Expenditure Allocations Plans for 2015/16

The departments budget is Ush746,072,000 = compared to the previous year's budget (2014/2015) which was 860,017,000=. There is a decrease of 13.2%. The fall in the budget is due to the fact that last financial year, council had planned more projects under this department than in the 2015/2016 budget. All the municipal share of LGMSD was allocated to this department to do the beautification of Bushenyi HCIV's compound. This increased the budget for 2014/2015.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan 5: Health

### Function: 0881 Primary Healthcare

Number of trained health workers in health centers	26	26	26
No.of trained health related training sessions held.	3	0	
Number of outpatients that visited the Govt. health facilities.	33215	8411	
Number of inpatients that visited the Govt. health facilities.	14235	3648	
No. and proportion of deliveries conducted in the Govt. health facilities	425	99	
%age of approved posts filled with qualified health workers	51	50	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	
No. of children immunized with Pentavalent vaccine	900	241	
No of healthcentres constructed	1	0	1
No of staff houses constructed	1	0	1
No of staff houses rehabilitated	1	0	
No of theatres constructed	1	0	0
<b>Function Cost (US\$ '000)</b>	<b>860,618</b>	<b>116,947</b>	<b>746,072</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>860,618</b>	<b>116,947</b>	<b>746,072</b>

### Plans for 2015/16

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 completion of the construction of theater at Bushenyi HCIV to reduce the number of referrals and also to renovate the staff houses at Bushenyi HCIV so as to ensure effective performance by staff. A metallic fence will be constructed around Bushenyi HCIV to ensure that the facility is secure.

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

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

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

Not yet identified

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

#### 1. Lack of transport and accommodation

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

#### 2. Poor remuneration

Low salaries of health workers leads 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 leads to chronic stock out of medicines in the health facilities`

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan 5: Health

### Staff Lists and Wage Estimates

#### Subcounty / Town Council / Municipal Division : Central Division

#### Cost Centre : Bushenyi HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M10033	Natuhwera Nolydah	Office Attendant	U8 Upper	290,906	3,490,872
CRM/10125	Besigye Pison	Askari	U8 Upper	249,034	2,988,408
CR/M10061	Kibetenga Rossette	Nursing Assistant	U8 Upper	290,906	3,490,872
CR/M10019	Kyogabirwe Generous	Porter	U8 Upper	271,213	3,254,556
CR/M10059	Mukasa Joseph	Askari	U8 Upper	271,213	3,254,556
CR/M10072	Ndyanabo Patrick	Porter	U8 Upper	271,213	3,254,556
CR/M10060	Tweheyo Edson	Askari	U8 Upper	271,213	3,254,556
CR/M10109	Tumwine Allan	Enrolled Nurse	U7 Upper	510,102	6,121,224
CR/M/10112	Asiimwe Domitira	Enrolled Midwife	U7 Upper	510,102	6,121,224
CR/M10062	Kyomuhendo Alice	Nursing Assistant	U7 Upper	510,102	6,121,224
CR/M10106	Nduhukire Adrine	Enrolled Nurse	U7 Upper	510,102	6,121,224
CR/M10121	Kurikomwaka Lillian	Enrolled Midwife	U7 Upper	510,102	6,121,224
CR/M10111	Nuwahereza Edwig	Enrolled Midwife	U7 Upper	510,102	6,121,224
CR/M110	Namate Grace	Enrolled Nurse	U7 Upper	510,102	6,121,224
CR/M10071	Tukahirwa Jolly	Records Assistant	U7 Upper	438,799	5,265,588
CR/M10049	Lubega Dan	Laboratory Assistant.	U7 Upper	510,102	6,121,224
CR/M10073	Kobucunguzi Jean	Enrolled Midwife	U7 Upper	525,750	6,309,000
CR/M10113	Kibetenga Ester	Enrolled Psychiatric Nurs	U7 Upper	510,102	6,121,224
CRM/10065	Kabatambuzi Janepher	Enrolled Nurse	U7 Upper	510,102	6,121,224
CRM/10068	Byamukama Robert	Enrolled Nurse	U7 Upper	516,999	6,203,988
CR/M/10108	Atweta Syria	Enrolled Nurse	U7 Upper	510,102	6,121,224
CR/M10118	Tugume Sayilus	Stores Assistant	U7 Upper	412,604	4,951,248
CR/M10075	Kukunda Jacqueline	Registered. Nurse	U5 Upper	846,143	10,153,716
CRM/10054	Bangirana Thereza	Registered Midwife	U5 Upper	846,143	10,153,716
CR/M10117	Kwarija Nicholas	Dispenser	U5 Upper	811,609	9,739,308
CR/M10119	Kyarampe Kanzira Stella	Anaesthetic Officer	U5 Upper	834,400	10,012,800
CR/M/10115	Atuheire Evelyne Mugenyi	Dental Officer	U5 Upper	811,609	9,739,308
CR/M/10081	Asiimwe K.Jude	Clinical Officer	U5 Upper	846,143	10,153,716
CR/M10079	Kyomukama Dativa	Registered. Nurse	U5 Upper	834,400	10,012,800

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan 5: Health

### Cost Centre : Bushenyi HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M10114	Mugisha John Patrick	Psychiatric Nursing Offic	U5 Upper	811,609	9,739,308
CR/M10116	Mugisha Noah	Laboratory Technician	U5 Upper	811,609	9,739,308
CR/M10069	Yekka Peter	Clinical Officer	U5 Upper	846,143	10,153,716
CR/M/10053	Kemitarizo Teopista	Nursing Officer	U4 Upper	1,185,554	14,226,648
CRM/10105	Dr. Ninsiima Viola	Medical Officer	U4 Upper	1,184,857	14,218,284
CR/M10063	Ninsiima Christabel	Senior Clinical Officer	U4 Upper	1,001,741	12,020,892
<b>Total Annual Gross Salary (Ushs)</b>					<b>253,115,184</b>

### Cost Centre : Health Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10017	Kishaija Robert	Porter	U8 Upper	226,517	2,718,204
CR/M/10097	Birungi Racheal	Office Attendant	U8 Upper	206,321	2,475,852
CR/M/10034	Wamale Jacob Stephen	Health Inspector	U5 Upper	957,010	11,484,120
CR/M/10091	Dr. Kasule Aaron	Senior Medical officer	U3 Upper	1,545,601	18,547,212
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,225,388</b>

### Cost Centre : Ruharo HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10046	Ntungura Fredrick	Porter	U8 Upper	340,601	4,087,212
CR/M10127	Atwebembire Pamera	Porter	U8 Upper	306,527	3,678,324
CR/M10070	Birungi Alice	Nursing Assistant	U8 Upper	306,527	3,678,324
CR/M10066	Muhwezi Fredrick	Enrolled Nurse	U7 Upper	604,599	7,255,188
CR/M10107	Ayesiga Coleb	Enrolled Nurse	U7 Upper	604,599	7,255,188
<b>Total Annual Gross Salary (Ushs)</b>					<b>25,954,236</b>

### Subcounty / Town Council / Municipal Division : Ishaka Division

#### Cost Centre : Ishaka Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10009	Tumwebaze Ryarenga	Health Inspector	U5 Upper	957,010	11,484,120
<b>Total Annual Gross Salary (Ushs)</b>					<b>11,484,120</b>

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan 5: Health

### Cost Centre : Kashenyi HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M10076	Basiima James	Nursing Assistant	U8 Upper	306,527	3,678,324
CR/M10126	Ayebazibwe Jacky Edrai	Porter	U8 Upper	306,527	3,678,324
CR/M10124	Bezirikyire Edmond	Askari	U8 Upper	306,527	3,678,324
CR/M10128	Ahebwa Miriam	Enrolled Nurse	U7 Upper	604,599	7,255,188
<b>Total Annual Gross Salary (Ushs)</b>					<b>18,290,160</b>

### Subcounty / Town Council / Municipal Division : Nyakabirizi Division

### Cost Centre : Nyakabirizi Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10030	Mwebaze James	Health Assistant	U7 Upper	614,854	7,378,248
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,378,248</b>
<b>Total Annual Gross Salary (Ushs) - Health</b>					<b>351,447,336</b>

## Workplan 6: Education

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	3,992,804	934,312	4,038,852
Conditional Grant to Primary Education	85,813	23,371	85,813
Conditional Grant to Primary Salaries	1,720,377	390,860	1,720,377
Conditional Grant to Secondary Education	259,194	64,840	259,194
Conditional Grant to Secondary Salaries	1,464,822	348,062	1,464,822
Conditional Grant to Tertiary Salaries	393,464	94,515	393,464
Conditional transfers to School Inspection Grant	10,989	2,747	10,989
Locally Raised Revenues	19,233	0	4,082
Multi-Sectoral Transfers to LLGs	1,400	253	73,220
Other Transfers from Central Government	2,800	0	2,800
Transfer of Urban Unconditional Grant - Wage	24,092	7,664	24,092
Urban Unconditional Grant - Non Wage	10,620	2,000	
<i>Development Revenues</i>	156,851	35,108	178,553
Conditional Grant to SFG	140,434	35,108	140,434
Multi-Sectoral Transfers to LLGs	16,417	0	38,119

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan 6: Education

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>4,149,655</b>	<b>969,420</b>	<b>4,217,405</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	3,992,804	934,312	4,038,852
Wage	3,578,663	841,101	3,602,755
Non Wage	414,141	93,211	436,097
<i>Development Expenditure</i>	156,851	3,034	178,553
Domestic Development	156,851	3,034	178,553
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>4,149,655</b>	<b>937,346</b>	<b>4,217,405</b>

### Revenue and Expenditure Performance in the first quarter of 2014/15

The department cumulatively planned to receive 4,149,655,000= but actually received 969,420,000= (23%). For quarter one, the department had planned to receive 1,037,414,000= but actually received 969,420,000=. Much of this was spent on various activities including payment of wages, school inspection, Payment for USE costs, and payment for UPE costs. In this expenditure, conditional grant to primary education performed greatest at 109% followed by conditional grant to secondary education and school inspection (each at 100%) This good performance was brought by the fact that central government released the funds more or less than planned. Poor performance was noted in locally raised revenue and other transfers from the central government each at 0%. This was because in the case of local revenue there were problems of understaffing, delays in procurement as well as political interference. Poor performance in other government transfers was because it was not the period for receiving these funds. These funds should be received in Q2 when PLE exams are to be supervised.

### Department Revenue and Expenditure Allocations Plans for 2015/16

The department is planning to spend 4,217,405,000= compared to 4,149,655,000= for the F/Y 2014/2015. This a 1.6 % increase. This increment will be used to fund priority areas like secondary teaching services, primary teaching services, school inspection as well as payment of staff salaries.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of teachers paid salaries	261	253	261
No. of qualified primary teachers	253	253	261
No. of pupils enrolled in UPE	8634	8634	8634
No. of student drop-outs	50	5	
No. of Students passing in grade one	700	0	
No. of pupils sitting PLE	1250	0	
No. of classrooms constructed in UPE	2	0	2
No. of latrine stances constructed	20	0	15
<b>Function Cost (UShs '000)</b>	<b>1,973,554</b>	<b>417,429</b>	<b>2,019,844</b>
<b>Function: 0782 Secondary Education</b>			
No. of students passing O level	465	0	509
No. of students sitting O level	1326	1326	1426
No. of students enrolled in USE	2326	2326	2326
No. of teaching and non teaching staff paid	169	169	169
<b>Function Cost (UShs '000)</b>	<b>1,724,017</b>	<b>412,900</b>	<b>1,724,017</b>

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	49	49	49
No. of students in tertiary education	450	450	450
<b>Function Cost (UShs '000)</b>	<b>393,464</b>	<b>94,515</b>	<b>393,464</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of tertiary institutions inspected in quarter	6	6	6
No. of inspection reports provided to Council	4	1	
No. of primary schools inspected in quarter	51	48	51
No. of secondary schools inspected in quarter	8	8	8
<b>Function Cost (UShs '000)</b>	<b>58,620</b>	<b>12,502</b>	<b>80,080</b>
<b>Cost of Workplan (UShs '000):</b>	<b>4,149,655</b>	<b>937,346</b>	<b>4,217,404</b>

### Plans for 2015/16

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 in 3 primary schools. Again using SFG 2 classroom will be constructed at Bushenyi town school in the year.

Divisions will also supply 80 three seater twin desks under LGMSD program and cementing of class rooms in some schools.

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

There will be construction of various pit latrines in various schools as well as construction of classroom blocks.

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

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

#### 2. Inadequate infrastructure

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

#### 3. Inadequate funding

The Municipality does not get enough SFG for infrastructural development

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Central Division



# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan 6: Education

### Cost Centre : Bunyarigi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/E215	Tumwebaze Fancis Kareebi	Education Assistant	U7 Upper	381,304	4,575,648
CR/M/E07	Tusiime Juliet	Education Assistant	U7 Upper	374,148	4,489,776
CR/M/E274	Tumusiime Javiila	Education Assistant	U7 Upper	326,508	3,918,096
CR/M/E05	Nagaba Elvansion	Education Assistant	U7 Upper	374,148	4,489,776
CR/M/E/178	Muganzi Calvin	Education Assistant	U7 Upper	374,148	4,489,776
CR/M/E/263	Mawazo John	Education Assistant	U7 Upper	374,148	4,489,776
CR/M/E02	Kiziito Samuel	Education Assistant	U7 Upper	374,148	4,489,776
CR/M/E106	Bashemeire Lovina	Education Assistant	U7 Upper	374,148	4,489,776
CR/M/E155	Asiimwe Naome Bamanya	Education Assistant	U7 Upper	374,148	4,489,776
CR/M/E172	Ashaba Rose	Education Assistant	U7 Upper	374,148	4,489,776
CR/M/E03	Kyomuhendo Annet	Education Assistant	U7 Upper	374,148	4,489,776
CR/M/E04	Mugisha Fred	Head teacher	U5 Upper	417,360	5,008,320
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,910,048</b>

### Cost Centre : Bushenyi P/S - Ruhandagazi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/E/41	Natukwatsa Evelyne	Education Assistant	U7 Upper	374,148	4,489,776
CR/M/E/231	Kyarisiima Docus	Education Assistant	U7 Upper	374,148	4,489,776
CR/M/E/124	Arinaitwe Grace	Education Assistant	U7 Upper	374,148	4,489,776
CR/M/E/123	Ampaire Deborah	Education Assistant	U7 Upper	374,148	4,489,776
CR/M/E/134	Kyokushaba Annet	Education Assistant	U7 Upper	374,148	4,489,776
CR/M/E/253	Nahamya Ronard Mugisha	Education Assistant	U7 Upper	374,148	4,489,776
CR/M/E/135	Nyonyozi M Emilly	Education Assistant	U7 Upper	374,148	4,489,776
CR/M/E/133	Nyangoma Hanifa Birali	Education Assistant	U7 Upper	374,148	4,489,776
CR/M/E/132	Natukunda Sem	Education Assistant	U7 Upper	374,148	4,489,776
CR/M//E128	Nakiwala Moreen	Education Assistant	U7 Upper	374,148	4,489,776
CR/M/E/129	Kyasimire Marion	Senior Education Assista	U6 lower	381,604	4,579,248
CR/M/E/127	Kiconco Lydiah Batondeine	Head teacher	U5 Upper	483,533	5,802,396
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,279,404</b>

### Cost Centre : Bushenyi Town P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan 6: Education

### Cost Centre : Bushenyi Town P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/E/48	Lusiba Abdul Wahib	Educaion Assistant	U7 Upper	374,148	4,489,776
CR/M/E251	Tumwesigye Dus	Educaion Assistant	U7 Upper	374,148	4,489,776
CR/M/E/87	Rukiri Smartson	Educaion Assistant	U7 Upper	374,148	4,489,776
CR/M/E/59	Nabaasa Sarah	Educaion Assistant	U7 Upper	374,148	4,489,776
CR/M/E/60	Nabagega Esther	Educaion Assistant	U7 Upper	374,148	4,489,776
CR/M/E/262	Kiconco Sarah	Educaion Assistant	U7 Upper	326,508	3,918,096
CR/ME/55	Katsyomezo Allan	Educaion Assistant	U7 Upper	374,148	4,489,776
CR/M/E/62	Nduhukire Molly	Educaion Assistant	U7 Upper	374,148	4,489,776
CR/M/E/61	Nansera Aziidah	Senior Education Assitan	U6 Lower	388,553	4,662,636
CR/M/E/52	Agaba Charity	Senior Education Assista	U6 Lower	383,604	4,603,248
CR/M/E/56	Katushabe Desta	Senior Education Assista	U6 Lower	388,553	4,662,636
CR/M/E/57	Mbabazi Poebe	Senior Education Assista	U6 Lower	383,604	4,603,248
CR/M/E/63	Ssemakul Abdu	Senior Education Asst	U6 Lower	388,553	4,662,636
CR/M/E/64	Tindyebwa Fredrick	Deputy headteacher	U4 Lower	703,415	8,440,980
<b>Total Annual Gross Salary (Ushs)</b>					<b>66,981,912</b>

### Cost Centre : Education and Sports Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10083	Muhimbise Grace Mary	Pool Stenographer	U6 Lower	388,553	4,662,636
CR/M/10122	Tumubweine B Annie	Inspector of Schools	U4 Lower	706,668	8,480,016
CR/M/10129	Mugenyi Dan	Principal Education Offi	U2 Lower	1,092,443	13,109,316
<b>Total Annual Gross Salary (Ushs)</b>					<b>26,251,968</b>

### Cost Centre : Kyeitembe P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/E/75	Mugizi Stephen K	Senior Education Assista	U7 Upper	388,553	4,662,636
CR/M/E/80	Rugabakora Resty	Senior Education Assista	U7 Upper	367,659	4,411,908
CR/M/E72	Kamugish Johnson	Senior Education Assista	U7 Upper	374,148	4,489,776
CR/M/E/67	Arinaitwe Slivia	Education Assistant	U6 Lower	388,553	4,662,636
CR/M/E/79	Rubuga Ballam	Senior Education Assista	U6 Lower	388,553	4,662,636
CR/M/E/16	Nimusiima Eva	Senior Education Assista	U6 Lower	388,553	4,662,636
CR/M/E/78	Namara Molly	Senior Education Assista	U6 Lower	388,553	4,662,636

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan 6: Education

### Cost Centre : Kyeitembe P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/E/76	Mwijutsya Nuwagira J	Senior Education Assista	U6 Lower	388,553	4,662,636
CR/M/E/74	Mpwereirwe Annah	Senior Education Assista	U6 Lower	388,553	4,662,636
CR/M/E/11	Mirembe Grace	Senior Education Assista	U6 Lower	388,553	4,662,636
CR/M/E/69	Aryampa Glorious	Senior Education Assista	U6 Lower	388,553	4,662,636
CR/M/E/257	Atuhairwe Janipher	Senior Education Assista	U6 Lower	388,553	4,662,636
CR/M/E/71	Kamakuba Wincrovia	Senior Education Assista	U6 Lower	388,604	4,663,248
CR/M/E/73	Kyohairwe Jane	Deputy Head teacher	U4 Lower	703,415	8,440,980
CR/M/E/68	Aryaguma Appollo	Head teacher	U4 Upper	832,182	9,986,184
<b>Total Annual Gross Salary (Ushs)</b>					<b>78,618,456</b>

### Cost Centre : Ruharo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/E/214	Ainekiconco Hilda	Education Assistant	U7 Upper	374,148	4,489,776
CR/M/E/271	Byaruhanga Vicent	Education Assistant	U7 Upper	326,508	3,918,096
CR/M/E/027	Kamusiime Edson	Education Assistant	U7 Upper	374,148	4,489,776
CR/M/E/266	Kobusingye Justine	Education Assistant	U7 Upper	326,508	3,918,096
CR/M/E/031	Mweheyo K Milson	Education Assistant	U7 Upper	374,148	4,489,776
CR/M/E/267	Tuhumwire Abia	Education Assistant	U7 Upper	326,508	3,918,096
CR/M/E/034	Tumusiime Lydia	Education Assistant	U7 Upper	374,148	4,489,776
CR/M/E/107	Berwanaho K. Tibamanya	Education Assistant	U6 Upper	388,553	4,662,636
CR/M/E/270	Byamanywoha Emmy	Education Assistant	U4 Lower	703,415	8,440,980
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,817,008</b>

### Cost Centre : Rukindo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/E/117	Mujuni Milton	Education Assistant	U7 Upper	374,148	4,489,776
CR/M/E/85	Musiimenta Christine	Education Assistant	U7 Upper	374,148	4,489,776
CR/M/E/175	Birungi Winfred	Education Assistant	U7 Upper	374,148	4,489,776
CR/M/E/256	Ainekibunda Evah	Education Assistant	U7 Upper	374,148	4,489,776
CR/M/E/121	Sebuyogera Imelda	Education Assistant	U7 Upper	374,148	4,489,776
CR/M/E/199	Tuhumwire Winfred	Senior Education Assista	U6 Lower	388,553	4,662,636
CR/M/E/114	Baluku Lawrence	Senior Education Assista	U6 Lower	388,553	4,662,636

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan 6: Education

### Cost Centre : Rukindo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/E/218	Muhwereza Godfrey Kashaki	Head teacher	U5 Upper	529,931	6,359,172
<b>Total Annual Gross Salary (Ushs)</b>					<b>38,133,324</b>

### Cost Centre : Rushinya P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/E/100	Kamusiime Justine	Education Assistant	U7 Upper	371,148	4,453,776
CR/M/E/101	Tukamuhweebwa Vincent	Education Assistant	U7 Upper	374,148	4,489,776
CR/M/E/120	Odworu Martin Nsubuga	Education Assistant	U7 Upper	374,148	4,489,776
CR/M/E/276	Natukunda Richard	Education Assistant	U7 Upper	374,148	4,489,776
CR/M/E/099	Natukunda John	Education Assistant	U7 Upper	374,148	4,489,776
CR/M/E/162	Namugenyi Lilian	Education Assistant	U7 Upper	374,148	4,489,776
CR/M/E/099	Mwesigye Claudius	Education Assistant	U7 Upper	367,659	4,411,908
CR/M/E/098	Mujuni Jenensio	Education Assistant	U7 Upper	374,148	4,489,776
CR/M/E/162	Arinaitwe Caroline	Education Assistant	U7 Upper	374,148	4,489,776
CR/M/E/102	Tumuhimbise William	Education Assistant	U7 Upper	374,148	4,489,776
CR/M/E/095	Gumisiriza Didus	Education Assistant	U7 Upper	374,148	4,489,776
CR/M/E/090	Mwesigye Robert	Senior Education Assista	U6 Upper	382,803	4,593,636
CR/M/E/092	Ayebazibwe Hellen	Education Assistant	U6 Upper	388,553	4,662,636
CR/M/E/242	Asiimwe Sharlot	Education Assistant	U6 Upper	374,148	4,489,776
CR/M/E/094	Bakunda John Vienney	Education Assistant	U6 Upper	388,553	4,662,636
CR/M/E/093	Bahingwize Jane	Education Assistant	U6 Upper	388,553	4,662,636
CR/M/E/091	Atuhairwe Justine	Deputy Head teacher	U4 Lower	703,415	8,440,980
CR/M/E/104	Twonomugisha Celestine	Senior Education Assista	U4 Upper	827,365	9,928,380
<b>Total Annual Gross Salary (Ushs)</b>					<b>90,714,348</b>

### Cost Centre : Rwatukwiire P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/E/273	Atucungwire Adrine	Education Assistant	U7 Upper	374,148	4,489,776
CR/M/E/216	Ayebare Ellon	Education Assistant	U7 Upper	374,148	4,489,776
CR/M/E/275	Birungi Sharifa	Education Assistant	U7 Upper	326,508	3,918,096
CR/M/E/229	Akahirwa Winnie	Education Assistant	U7 Upper	374,148	4,489,776
CR/M/E/190	Agaba Dareens	Education Assistant	U7 Upper	367,659	4,411,908

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan 6: Education

### Cost Centre : Rwatukwiire P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/E/194	Ikiriza Fastima	Education Assistant	U7 Upper	374,148	4,489,776
CR/M/E/103	Korukiiko Joan	Education Assistant	U7 Upper	326,508	3,918,096
CR/M/E/198	Nahabwe Julian	Education Assistant	U7 Upper	350,495	4,205,940
CR/M/E/225	Ntegana Saimon	Education Assistant	U7 Upper	374,148	4,489,776
CR/M/E/200	Tumushabe Boaz	Education Assistant	U7 Upper	374,148	4,489,776
CR/M/E/225	Tumusiime Leanard	Education Assistant	U7 Upper	374,148	4,489,776
CR/M/E/203	Twongirwe Mellon	Education Assistant	U7 Upper	374,148	4,489,776
CR/M/E/147	Kansiime Justine	Deputy head teacher	U5 upper	460,131	5,521,572
CR/M/E/189	Mwijukye Abiaz	Head teacher	U5 upper	529,931	6,359,172
<b>Total Annual Gross Salary (Ushs)</b>					<b>64,252,992</b>

### Cost Centre : Ryamabengwa P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/E/08	Twikirize Allen	Education Assistant	U7 Upper	367,659	4,411,908
CR/M/E/126	Confort Harriet	Education Assistant	U7 Upper	367,659	4,411,908
CR/M/E/234	Nasasira Tobia	Education Assistant	U7 Upper	374,148	4,489,776
CR/M/E/182	Kamya Fatuma	Education Assistant	U7 Upper	374,148	4,489,776
CR/M/E/272	Nimusiima Jovance	Education Assistant	U7 Upper	326,508	3,918,096
CR/M/E/140	Kebiita Debrah	Education Assistant	U7 Upper	374,148	4,489,776
CR/M/E/233	Muhanguzi Francis	Education Assistant	U7 Upper	339,741	4,076,892
CR/M/E/219	Mukasa B Atukunda	Education Assistant	U7 Upper	367,569	4,410,828
CR/M/E/277	Ninsiima Oswald	Education Assistant	U7 Upper	326,508	3,918,096
CR/M/E/238	kakuru Daniel	Senior Education Assista	U6 Lower	388,553	4,662,636
CR/M/E/237	Nkahikaho Syliver	Head teacher	U5 Upper	445,285	5,343,420
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,623,112</b>

### Cost Centre : St. Kagwa BHS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/E1001	KatusiimeVenance	Laboratory Attendant	U7 lower	320,152	3,841,824
CR/M/E1000	Katusiime Mercy	Laboratory Attendant	U7 lower	306,667	3,680,004
uts/m/4444	Malemo Irene Ethel	Assistant Education Offic	U5 upper	529,931	6,359,172
uts/m/11994	Mugizi Rwabita Felix	Assistant Education Offic	U5 upper	502,870	6,034,440

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan 6: Education

### Cost Centre : St. Kagwa BHS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
uts/b/6063	Bukwatsizo Moses	Assistant Education Offic	U5 upper	417,769	5,013,228
uts/a/2759	Asiimwe Desire	Assistant Education Offic	U5 upper	529,931	6,359,172
uts/a/5802	Adima Semi	Assistant Education Offic	U5 upper	445,285	5,343,420
uts/b/5808	Banyenzaki Lawrence	Assistant Education Offic	U5 upper	529,931	6,359,172
uts/k/3402	Kyarisiima Fredrick	Assistant Education Offic	U5 upper	637,880	7,654,560
uts/n/11916	Nahabwe robert	Assistant Education Offic	U5 upper	452,636	5,431,632
uts/k/5069	Karyamarwaki Africano	Education Officer	U5 upper	529,931	6,359,172
uts/s/1921	Ssemogerere Mathew	Assistant Education Offic	U5 upper	529,931	6,359,172
uts/k/6822	Kangume Wills	Assistant Education Offic	U5 upper	637,880	7,654,560
uts/k/5997	Komukama Winfred	Assistant Education Offic	U5 upper	529,931	6,359,172
uts/n/6188	Nsemereirwe Julius	Assistant Education Offic	U5 upper	467,777	5,613,324
uts/sa/4260	Mugisha Ignatius	Education Officer	U4 lower	706,668	8,480,016
uts/t/5485	Tumusiime Micheal	Education Officer	U4 lower	619,740	7,436,880
uts/a/15943	Asiimwe Titus	Education Officer	U4 lower	640,563	7,686,756
uts/a/945	Owoyesiga Mukama John Bo	Education Officer	U4 lower	619,740	7,436,880
uts/t/2812	Tumusiime David	Education Officer	U4 lower	793,450	9,521,400
uts/t/996	Tuhairwe Barungi	Education Officer	U4 lower	793,450	9,521,400
uts/m/8338	Musiimenta Jacqueline T.	Assistant Education Offic	U4 lower	702,720	8,432,640
uts/m/16223	Musasizi Leonard	Education Officer	U4 lower	640,563	7,686,756
uts/n/2409	Nshekanabo Dundas	Assistant Education Offic	U4 lower	793,450	9,521,400
uts/k/15329	Katwesigye Abraham	Education Officer	U4 lower	640,563	7,686,756
uts/e/2645	Elingo Martin	Education Officer	U4 lower	640,563	7,686,756
uts/k/19523	Kansiime Patricia	Assistant Education Offic	U4 lower	640,563	7,686,756
uts/a/12528	AyebazibweElizabeth	Assistant Education Offic	U4 lower	619,740	7,436,880
uts/a/12367	Atuhairwe Provia	Education Officer	U4 lower	619,740	7,436,880
uts/m/6780	Mubangizi Emmanuel	Education Officer	U4 lower	793,450	9,521,400
uts/k/1508	Kato Warufu Jacob	Education Officer	U4 lower	690,437	8,285,244
uts/m/12358	Mutabazi G Calist	Education Officer	U4 lower	771,082	9,252,984
uts/m/1256	Mukama Evarist	Education Officer	U4 lower	619,740	7,436,880
uts/t/5485	Wavamunno Tumusiime R	Head Teacher	U1 upper	1,570,915	18,850,980
<b>Total Annual Gross Salary (Ushs)</b>					<b>255,427,668</b>

**Subcounty / Town Council / Municipal Division : Ishaka Division**

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan 6: Education

### Cost Centre : Basajjabalaba P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/E46	Kasingye Resty	Education Assistant	U7 Upper	342,381	4,108,572
CR/M/E258	Muhairwe Erivanis	Education Assistant	U7 Upper	374,148	4,489,776
CR/M/E239	Aramya Racheal	Education Assistant	U7 Upper	361,798	4,341,576
CR/M/E149	Kinaheirwe Silvia	Education Assistant	U7 Upper	356,000	4,272,000
CR/M/E212	Tweheyo Anthony	Education Assistant	U7 Upper	326,505	3,918,060
CR/M/E49	Nabaasa Apophia	Education Assistant	U7 Upper	374,148	4,489,776
CR/M/E32	Nshemreirwe Rukia	Education Assistant	U7 Upper	374,148	4,489,776
CR/M/E50	Nakalisa Likia	Head teacher	U5 Upper	483,533	5,802,396
CR/M/E25	Baryayanga Getrude	Deputy head teacher	U4 lower	650,591	7,807,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,719,024</b>

### Cost Centre : Buramba P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/E/185	Asiimwe Patience	Education Assistant	U7 Upper	361,798	4,341,576
CR/M/E/115	Kamatsiko Beneth	Education Assistant	U7 Upper	374,000	4,488,000
CR/M/E/278	Natuhwera Priscah	Education Assistant	U7 Upper	326,508	3,918,096
CR/M/E/183	Kyakusimiire K. Janepher	Education Assistant	U7 Upper	374,000	4,488,000
CR/M/E/185	Nakasansa Peace	Education Assistant	U7 Upper	374,000	4,488,000
CR/M/E/142	Monday Samuel	Education Assistant	U7 Upper	374,000	4,488,000
CR/M/E/187	Mpumwire Flora Katonezi	Education Assistant	U7 Upper	374,148	4,489,776
CR/M/E/138	Rwabambari Erisamu	Education Assistant	U6 Lower	388,553	4,662,636
CR/M/E/184	Kyobutungi Peace	Headteacher	U5 Upper	512,372	6,148,464
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,512,548</b>

### Cost Centre : Bwegiragye P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/E144	Tumushabe peter	Education Assistant	U7 Upper	374,148	4,489,776
CR/M/E102	Tumuhairwe Willian	Education Assistant	U7 Upper	356,076	4,272,912
CR/M/E143	Nduhukire Adrene	Education Assistant	U7 Upper	374,148	4,489,776
CR/M/E141	Kyarimpa Peace	Education Assistant	U7 Upper	374,148	4,489,776
CR/M/E139	Asingwire Shallon	Education Assistant	U7 Upper	374,148	4,489,776
CR/M/E146	Tunanukire Beatrice	Education Assistant	U7 Upper	374,148	4,489,776

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan 6: Education

### Cost Centre : Bwegiragye P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/E177	Kiconco Loyce	Education Assistant	U7 Upper	367,659	4,411,908
CR/M/E/35	Twinamatsiko Joseph	Education Assistant	U4 Upper	804,640	9,655,680
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,789,380</b>

### Cost Centre : Ishaka Adventist College

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/N/6076	Maseruka L. Richard	Education Officer	U7 Upper	529,931	6,359,172
UTS/N/6066	Tratwebirwe Arthur	Assistant Education Offic	U7 Upper	483,533	5,802,396
UTS/N/6068	Arinaitwe Edwin	Assistant Education Offic	U7 Upper	417,769	5,013,228
CR/M/00028	Twinomujuni Moses	Accounts Assistant	U7 Upper	460,131	5,521,572
CR/M/00025	Karire Moses	Enrolled Nurse	U7 Upper	365,627	4,387,524
UTS/N/6067	Tumuramyé Alex Mabwindi	Assistant Education Offic	U7 Upper	706,668	8,480,016
CR/M/00026	Tukamushaba Grace	Laboratory Assistant Asst	U7 Upper	268,129	3,217,548
UTS/N/6065	Mbyemeire Hebbert	Assistant Education Offic	U5 Upper	475,580	5,706,960
UTS/N/6078	Bampaire Naboth	Assistant Education Offic	U5 Upper	595,904	7,150,848
UTS/N/6064	Twine Eliot Byamukama	Assistant Education Offic	U5 Upper	491,649	5,899,788
UTS/N/6010	Kyomugisha Joy	Education Officer	U5 Upper	595,904	7,150,848
CR/M/00027	Tumuhairwe Evans	Laboratory Assistant Asst	U5 Upper	268,129	3,217,548
UTS/N/6076	Tugaine Fiba Robers	Assistant Education Offic	U5 Upper	452,636	5,431,632
UTS/N/6090	Nuwamanya Danson	Education Officer	U5 Upper	417,769	5,013,228
UTS/N/6063	Namugwerwa Theopista	Assistant Education Offic	U5 Upper	503,850	6,046,200
UTS/N/6079	Mutambi Seth Bagarwa	Assistant Education Offic	U5 Upper	401,701	4,820,412
UTS/N/6095	Mugume Albert	Assistant Education Offic	U5 Upper	529,911	6,358,932
UTS/N/6069	Kazarre Alfred Philps	Education Officer	U5 Upper	706,668	8,480,016
UTS/N/6093	Tukahairwa Hadijah	Education Officer	U5 Upper	475,580	5,706,960
UTS/N/6009	Kekitinisa Provia	Education Officer	U4 lower	702,720	8,432,640
UTS/N/6077	Kamugisha Veleriano	Assistant Education Offic	U4 lower	483,533	5,802,396
UTS/N/6091	Kashaaga Mary Frances	Education Officer	U4 lower	619,740	7,436,880
UTS/N/6013	Kashambiro Denis Goodman	Education Officer	U4 lower	706,668	8,480,016
UTS/N/6012	Isharaza keneth	Assistant Education Offic	U4 lower	619,740	7,436,880
UTS/N/6097	Happy Maureen	Assistant Education Offic	U4 lower	417,769	5,013,228
UTS/N/6092	Mugume Robert	Assistant Education Offic	U4 lower	702,720	8,432,640



# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan 6: Education

### Cost Centre : Ishaka Adventist College

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/N/6075	Nahabwe Priscila	Education Officer	U4 lower	511,692	6,140,304
UTS/N/6096	Namara Harriet	Education Officer	U4 lower	417,769	5,013,228
UTS/N/6080	Namutebi Jane	Assistant Education Offic	U4 lower	457,288	5,487,456
UTS/N/6094	Muchunguzi Asaph	Assistant Education Offic	U4 lower	702,720	8,432,640
UTS/N/6011	Agnes Bwesigye Tirwomwe	Education Officer	U4 lower	619,740	7,436,880
UTS/N/6014	Gumisiriza Amos Kazumere	Head teacher	U2 lower	1,092,433	13,109,196
<b>Total Annual Gross Salary (Ushs)</b>					<b>206,419,212</b>

### Cost Centre : Ishaka Hosp. SDA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/E250	Shaba Maurice	Education Assistant	U7 Upper	374,148	4,489,776
CR/M/E244	Kemigisha Jackline K	Education Assistant	U7 Upper	374,148	4,489,776
CR/M/E246	Muhumuza Hilary	Education Assistant	U7 Upper	374,148	4,489,776
CR/M/E240	Natukunda Evalyne	Education Assistant	U7 Upper	356,076	4,272,912
CR/M/E/241	Byaruhanga Julius	Education Assistant	U7 Upper	339,741	4,076,892
CR/M/E/252	Tushemereirwe Agnes	Education Assistant	U7 Upper	374,148	4,489,776
CR/M/E247	Musiimenta Winnie	Education Assistant	U7 Upper	323,000	3,876,000
CR/M/E248	Atusingwire Scovia	Education Assistant	U7 Upper	367,659	4,411,908
CR/M/E243	Kasiime Christine	Education Assistant	U6 lower	388,600	4,663,200
CR/M/E96	Kamugisha Nicholas	Education Assistant	U6 lower	388,553	4,662,636
CR/M/E14	Muereza M Stephen	Education Assistant	U6 lower	388,553	4,662,636
CR/M/E170	Baguma James Wilson	Deputy head teacher	U5 Lower	388,553	4,662,636
CR/M/E269	Turyamureeba Evanice	Head teacher	U5 Upper	707,366	8,488,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>61,736,316</b>

### Cost Centre : Kaburengye P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/E/148	Keneema Edwig	Education Assistant	U7 Upper	374,148	4,489,776
CR/M/E/24	Akunda Allen	Education Assistant	U7 Upper	374,148	4,489,776
CR/M/E/180	Asiimwe Gordon	Education Assistant	U7 Upper	374,148	4,489,776
CR/M/E/154	Turyahabwe Abias	Education Assistant	U7 Upper	374,148	4,489,776
CR/M/E/236	Tukamuhwebwa Rose	Education Assistant	U7 Upper	374,148	4,489,776

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan 6: Education

### Cost Centre : Kaburengye P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/E/161	Kyohairwe Annet Suzzet	Senior Education Assista	U6 Lower	388,553	4,662,636
CR/M/E/150	Musinguzi Norah	Senior Education Assista	U6 Lower	388,553	4,662,636
CR/M/E/151	Ngabirano Gerald	Head teacher	U5 Upper	521,063	6,252,756
CR/M/E/77	Nalinya Generous	Deputy Head teacher	U4 Lower	707,366	8,488,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,515,300</b>

### Cost Centre : Kanyamaboona P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/E/160	Bucurezi Yuster	Education Assistant	U7 Upper	374,148	4,489,776
CR/M/E/156	Asiimwe Rose	Education Assistant	U7 Upper	350,495	4,205,940
CR/M/E/158	Atuhaire Peruth	Education Assistant	U7 Upper	367,659	4,411,908
CR/M/E/105	Atusasiire Venny	Education Assistant	U7 Upper	374,148	4,489,776
CR/M/E/173	Bihande Mary Barutagira	Education Assistant	U7 Upper	374,148	4,489,776
CR/M/E/97	Mujunansi Godfrey	Education Assistant	U7 Upper	374,148	4,489,776
CR/M/E/168	Musiimenta Syson	Education Assistant	U7 Upper	326,508	3,918,096
CR/M/E/159	Baguma Archangel	Head teacher	U5 Upper	417,360	5,008,320
CR/M/E/47	Kushemererwa Angela	Deputy head teacher	U4 Lower	659,174	7,910,088
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,413,456</b>

### Cost Centre : Kashenyi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/E01	Asasirwe Deborah	Education Assistant	U7 Upper	374,148	4,489,776
CR/M/E111	Namanya Susan	Education Assistant	U7 Upper	367,659	4,411,908
CR/M/E110	Nakimuli Clare	Education Assistant	U7 Upper	388,850	4,666,200
CR/M/E29	Kyarisiima Procovia	Education Assistant	U7 Upper	374,148	4,489,776
CR/M/E28	Kengingo Agnes	Education Assistant	U7 Upper	374,148	4,489,776
CR/M/E/152	Siima Syson	Education Assistant	U7 Upper	374,148	4,489,776
CR/M/E279	Ayebare Polly	Education Assistant	U7 Upper	326,508	3,918,096
CR/M/E86	Nahwera Allen	Head teacher	U4 Upper	703,415	8,440,980
<b>Total Annual Gross Salary (Ushs)</b>					<b>39,396,288</b>

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan 6: Education

### Cost Centre : Katungu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/E/109	Mugira Nelson	Education Assistant	U7 Upper	374,148	4,489,776
CR/M/E/108	Komujuni Miria	Education Assistant	U7 Upper	367,659	4,411,908
CR/M/E/249	Natumanya Irene	Education Assistant	U7 Upper	330,493	3,965,916
CR/M/E/249	Nuwasasira Juvenile Natwiju	Education Assistant	U7 Upper	367,659	4,411,908
CR/M/E/176	Kamusiime Naome	Education Assistant	U7 Upper	374,148	4,489,776
CR/M/E/186	Turamyie Prudence	Education Assistant	U7 Upper	374,148	4,489,776
CR/M/E/51	Tukahiirwa Rossette	Education Assistant	U6 Lower	388,553	4,662,636
CR/M/E/112	Nuwmanya Boaz	Education Assistant	U5 Upper	475,580	5,706,960
CR/M/E/265	Kyasiimire Ovias	Head teacher	U4 Upper	827,365	9,928,380
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,557,036</b>

### Subcounty / Town Council / Municipal Division : Nyakabirizi Division

### Cost Centre : Bushenyi Core PTC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
K/2/2006	Mugume Jolly	Cook	U8 Lower	159,034	1,908,408
A/2/1311	Asiimwe Francis	Askari	U8 Lower	159,034	1,908,408
K/2/2002	Begumisa Ephraim	Askari	U8 Lower	159,034	1,908,408
K/2/2001	Kobusingye Jane	Waitress	U8 Lower	174,557	2,094,684
K/2/2005	Kyomuhangi Immaculate	Office Attendant	U8 Lower	176,169	2,114,028
K/2/2003	Nuwagaba Robert	Cook	U8 Lower	159,034	1,908,408
K/2/2004	Musasira Charles	Water Pump Attendant	U8 Lower	177,847	2,134,164
K/2/2000	Komugabo Jovuline	Waitress	U8 Lower	174,557	2,094,684
T/2/419	Turyamureeba Balak	Lab.Assistant	U7 Upper	268,129	3,217,548
K/2/1992	Kyomugisha Adrine	Library Assistant	U7 Upper	268,129	3,217,548
UTS/T/2299	Tibamanya Gerald	Tutor	U5	467,777	5,613,324
UTS/A/115	Arumet Gabriel	Tutor	U5	483,533	5,802,396
UTS/S/1701	Sunday Eric	Tutor	U5	529,931	6,359,172
UTS/T/1651	Tumwebaze Harriet	Tutor	U5	529,931	6,359,172
T/2/233	Tusiime Alex Tumuhanye	Stenographer Secretary	U5 Upper	417,769	5,013,228
K/2/1462	Kuribakanya Harriet	Senior Accounts Asst.	U5 Upper	521,063	6,252,756
UTS/M/7091	Masereka Ineah	Tutor	U4	619,740	7,436,880
UTS/M/9651	Mugisha Laban	Tutor	U4	619,740	7,436,880

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan 6: Education

### Cost Centre : Bushenyi Core PTC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/B/4353	Bekiita Silvestri	Tutor	U4	619,740	7,436,880
UTS/B/5172	Bikorwomuhangi Narsi	Tutor	U4	619,740	7,436,880
UTS/K/7697	Kalema Israel	Tutor	U4	619,740	7,436,880
UTS/M/4102	Mugisha Moses Rukoote	Tutor	U4	598,724	7,184,688
UTS/K/4725	Karenzi Irenaeus Bashangwa	Tutor	U4	706,668	8,480,016
UTS/M4976	Mubere Mibiri Apollo	Tutor	U4	615,953	7,391,436
UTS/K/8053	Koyekyenga Milton	Tutor	U4	640,591	7,687,092
UTS/A/6579	Arinaitwe Maxima	Tutor	U4	659,174	7,910,088
UTS/T/2605	Tayebwa Kakoote Smith	Tutor	U4	640,591	7,687,092
UTS/A/3211	Ahimbisibwe Pastorious	Tutor	U4	640,591	7,687,092
UTS/M/9757	Mwesigye Jolly	Tutor	U4	619,740	7,436,880
UTS/B/1492	Babiika K. John	Tutor	U4	706,668	8,480,016
UTS/T/2045	Tumuhairwe Stella	Tutor	U4	706,668	8,480,016
UTS/M/14328	Mwebembezi John	Tutor	U4	619,740	7,436,880
UTS/T/353	Tumwebaze Jolly	Tutor	U4	652,308	7,827,696
UTS/T/812	Tumwesigye R. Barigye	Tutor	U4	619,740	7,436,880
UTS/T/2071	Tumwine Venantius	Tutor	U4	417,769	5,013,228
UTS/A/3252	Agaba Gertrude	Tutor	U4	551,383	6,616,596
UTS/W/2128	Waheebwa Ashaba David	Tutor	U4	619,740	7,436,880
UTS/M/5053	Muheki Dechard	Tutor	U4	619,740	7,436,880
UTS/A/11736	Akampurira Andrew	Tutor	U4	619,740	7,436,880
UTS/M/6571	Muramuzi Justus Elieza	Senior Tutor	U3	890,731	10,688,772
UTS/N/1920	Nabaasa J. Freedom	Senior Tutor	U3	1,028,372	12,340,464
UTS/K/4342	Karegyesa Salverino	Senior Tutor	U3	1,028,372	12,340,464
UTS/B/1841	Bamusiime Dan	Senior Tutor	U3	1,028,372	12,340,464
UTS/B/2174	Bamutonda George	Senior Tutor	U3	1,028,372	12,340,464
UTS/N/1913	Nuwamanya Richard	Principal	U1	1,537,073	18,444,876
UTS/M/4406	Mugisha Patrick	Deputy Principal	U1	1,496,121	17,953,452
<b>Total Annual Gross Salary (Ushs)</b>					<b>326,606,028</b>

### Cost Centre : Bushenyi NCC Demo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan 6: Education

### Cost Centre : Bushenyi NCC Demo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/E/164	Bashabe Josset	Senior Education Assista	U7 Upper	388,553	4,662,636
CR/M/E/264	Kanyesigye Adolf	Education Assistant	U7 Upper	330,493	3,965,916
CR/M/E/82	Ayesiga Betty	Senior Education Assista	U7 Upper	388,553	4,662,636
CR/M/E/125	Asiimwe Lydia	Senior Education Assista	U7 Upper	388,553	4,662,636
CR/M/E/88	Rwabambari Hope Kemigab	Senior Education Assista	U7 Upper	385,487	4,625,844
CR/M/E/153	Tugume Amuram	Education Assistant	U7 Upper	374,148	4,489,776
CR/M/E/179	Twimatsiko Harriet	Deputy Head teacher	U7 Upper	460,131	5,521,572
CR/M/E/235	Nkunzi Rabeeca	Education Assistant	U7 Upper	374,148	4,489,776
CR/M/E/166	Mibazi Laban Mugume	Head teacher	U5 Upper	512,372	6,148,464
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,229,256</b>

### Cost Centre : Bweranyangi Girls SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/N/7001	Ndyabanzayo Daniel	Librarian	U7 upper	268,129	3,217,548
CR/L/6000	Katwalo Andrew	Laboratory Attendant	U7 upper	268,129	3,217,548
B/3499	Byarugaba Peter Kobbs	Assistant Education Offic	U5 upper	529,931	6,359,172
K/6955	Kyashabire Allen	Assistant Education Offic	U5 upper	529,931	6,359,172
K/8000	Kwesiga Darius	Assistant Education Offic	U5 upper	417,769	5,013,228
K/	Kwesiga Darius	Assistant Education Offic	U5 upper	417,769	5,013,228
K/9642	Kenyonzozi Edinah	Assistant Education Offic	U5 upper	460,131	5,521,572
T/1422	Katarihwa Charles	Assistant Education Offic	U5 upper	745,829	8,949,948
K/6873	Kankiriho Robert	Assistant Education Offic	U5 upper	529,931	6,359,172
B/2068	Barutiina Sebby	Assistant Education Offic	U5 upper	733,347	8,800,164
E/1685	Ewichu Morris Cerullo	Assistant Education Offic	U5 upper	417,769	5,013,228
A/8948	Akankwasa Jesca Kahara	Assistant Education Offic	U5 upper	417,769	5,013,228
B/3517	Bintangaza Nathan	Assistant Education Offic	U5 upper	745,829	8,949,948
M/3547	Muhimbise Betsy	Education Officer	U5 upper	509,549	6,114,588
A/4088	Asiimwe Anne .K.	Assistant Education Offic	U5 upper	529,931	6,359,172
A/4203	Acayo Nighty	Assistant Education Offic	U5 upper	529,931	6,359,172
A/6333	Ahabwe Angella Karire	Assistant Education Offic	U5 upper	417,769	5,013,228
K/1096	Kakagaba Caroline	Assistant Education Offic	U5 upper	417,769	5,013,228
T/1854	Tukajuna Dez	Assistant Education Offic	U5 upper	529,931	6,359,172

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan 6: Education

### Cost Centre : Bweranyangi Girls SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
T/1843	Tumuhimbise George	Assistant Education Offic	U5 upper	529,931	6,359,172
R/540	Rwabwigundu Godfrey	Assistant Education Offic	U5 upper	529,931	6,359,172
P/353	Puni Richard	Assistant Education Offic	U5 upper	691,951	8,303,412
CR/N/7000	Ninshaba Jacqueline	Senior Accounts Assistan	U5 upper	483,533	5,802,396
M/11972	Mwanga Emmanuel Cleisey	Assistant Education Offic	U5 upper	417,769	5,013,228
M/6513	Muhereza Laban	Education Officer	U4 Lower	706,668	8,480,016
B/7673	Bibino Bernard	Education Officer	U4 Lower	872,228	10,466,736
R/551	Rurahutsya Julius	Education Officer	U4 Lower	994,570	11,934,840
B/2046	Bamureeba James	EducationOfficer	U4 Lower	706,668	8,480,016
B/2115	Bamugyeya Joseph	Education Officer	U4 Lower	803,074	9,636,888
B/4334	Bagarukayo Baturaine	EducationOfficer	U4 Lower	702,720	8,432,640
A/2724	Ayebazibwe Bernard	Education Officer	U4 Lower	706,668	8,480,016
R/544	Rwabambari Ezra R	Education Officer	U4 Lower	706,668	8,480,016
B/3086	Birungi Rossette	Education Officer	U4 Lower	562,878	6,754,536
M/4699	Mujuni Jovlet Kemeeri	Education Officer	U4 Lower	706,668	8,480,016
N/9204	Nuwagira Catherine	Education Officer	U4 Lower	872,228	10,466,736
M/4111	Muhwezi Hannington	Education Officer	U4 Lower	706,668	8,480,016
K/3864	Kyokunzire Miria	Education Officer	U4 Lower	706,668	8,480,016
T/3134	Turyamureeba Joshua	Education Officer	U4 Lower	927,726	11,132,712
T/5376	Tukahirwa Evas	Education Officer	U4 Lower	619,740	7,436,880
T/2409	Turyamusiima David	Education Officer	U4 Lower	971,725	11,660,700
N/7951	Aryasingura Naboth Dalton	Education Officer	U4 Lower	706,668	8,480,016
Z/150	Zawedde Hellen	Education Officer	U4 Lower	619,740	7,436,880
A/2373	Atukunda Alice	Education Officer	U4 Lower	659,174	7,910,088
K/7142	Tindyebwa Charles	Education Officer	U4 Lower	706,668	8,480,016
N/466	Nditounzeh Mwene Baniuza	Education Officer	U4 Lower	706,668	8,480,016
A/8152	Ahimbisibwe K Gideon	Education Officer	U4 Lower	706,668	8,480,016
B/7214	Bright Evelyn	Education Officer	U4 Lower	994,570	11,934,840
K/1381	Kyobutungu Diane K.	Education Officer	U4 Lower	619,740	7,436,880
N/3175	Natukwasa Betty	Education Officer	U4 Lower	706,668	8,480,016
K/1559	Kekirunga Peruth B	Education Officer	U4 Lower	619,740	7,436,880
K/6180	Katushabe Grace	Education Officer	U4 Lower	706,668	8,480,016

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan 6: Education

### Cost Centre : Bweranyangi Girls SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/2891	Nuwasasira Olive	Education Officer	U4 Lower	678,397	8,140,764
K/6772	Karamira Avodius	Education Officer	U4 Lower	706,668	8,480,016
G/1108	Gumisiriza Hannington	Education Officer	U4 Lower	629,156	7,549,872
K/4935	Kansiime Jenninah	Education Officer	U4 Lower	619,740	7,436,880
N/7956	Nyinangarukye Caroline	Education Officer	U4 Lower	619,740	7,436,880
N/1613	Nyinomujuni Pison	Education Officer	U4 Lower	532,160	6,385,920
H/461	Harerimana Ivan	Education Officer	U4 Lower	994,570	11,934,840
O/3698	Osiime Asenath Bamureeba	Education Officer	U4 Lower	619,740	7,436,880
M/3994	Mwesigye Evan	Education Officer	U4 Lower	706,668	8,480,016
K/7652	Kanyope Emmanuel	Education Officer	U4 Lower	994,570	11,934,840
O/854	Odeke Samson	Education Officer	U4 Lower	544,203	6,530,436
G/636	Godwin Robert	Education Officer	U4 Lower	994,570	11,934,840
M/5071	Mugume Stephen Galizooka	Deputy Head Teacher	U3 Lower	829,792	9,957,504
M/2626	Mwesigwa Jennifer K	Headteacher	U1 Upper	1,554,549	18,654,588
<b>Total Annual Gross Salary (Ushs)</b>					<b>517,455,816</b>

### Cost Centre : Bweranyangi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/E 13	Mucunguzi David	Education Assistant	U7 Upper	374,148	4,489,776
CR/M/E 191	Ahimbisibwe Ronard	Education Assistant	U7 Upper	378,203	4,538,436
CR/M/E 15	Mutungu Allan	Education Assistant	U7 Upper	374,148	4,489,776
CR/M/E 21	Munywane Florence	Education Assistant	U7 Upper	373,604	4,483,248
CR/M/E 20	Tushemereirwe Florence	Education Assistant	U7 Upper	345,047	4,140,564
CR/M/E 54	Bakamwehanga John	Education Assistant	U7 Upper	371,304	4,455,648
CR/M/E 09	Asiimwe Nicholas	Education Assistant	U7 Upper	345,047	4,140,564
CR/M/E 259	Baluku Moses	Education Assistant	U7 Upper	326,508	3,918,096
CR/M/E 19	Tumwesigye Bens	Senior Education Assista	U6 lower	640,591	7,687,092
CR/M/E 17	Tumusiime RM Komujuni	Education Assistant	U6 lower	371,304	4,455,648
CR/M/E 18	TumusiimIrwe Tinka Prima	Education Assistant	U6 lower	374,148	4,489,776
CR/M/E 66	Ahimbisibwe Christopher	Education Assistant	U6 lower	371,304	4,455,648
CR/M/E 22	Katondore Isaac	Education Assistant	U4 lower	707,366	8,488,392
CR/M/E 12	Mpairwe Tibesigwa	Deputy Head teacher	U4 lower	326,508	3,918,096

**Vote: 777** Bushenyi- Ishaka Municipal Council**Workplan 6: Education****Cost Centre : Bweranyangi P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>68,150,760</b>

**Cost Centre : Irembezi P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/E/207	Kyosiimire Jovert	Education Assista	U7 Upper	374,148	4,489,776
CR/M/E/205	Twikirize Olive	Education Assista	U7 Upper	374,148	4,489,776
CR/M/E/210	Tumwijukye Ephraim	Education Assista	U7 Upper	374,148	4,489,776
CR.M/E/171	Tirinawe Elizabeth	Education Assista	U7 Upper	374,148	4,489,776
CR/M/E/30	Murungi Dorothy	Education Assista	U7 Upper	374,148	4,489,776
CR/M/E/209	Muramuzi Innocent	Education Assista	U7 Upper	374,148	4,489,776
CR/M/E/169	Nshemereirwe Florence	Senior Education Assista	U6 Upper	388,553	4,662,636
CR/M/E/208	Mugasha Gordon	Head teacher	U6 Upper	529,931	6,359,172
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,960,464</b>

**Cost Centre : Kibaare P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/E/43	Turyamuhwebwa Nebat	Education Assistant	U7 Upper	374,148	4,489,776
CR/M/E/227	Tuhaise Christine	Education Assistant	U7 Upper	374,148	4,489,776
CR/M/E/42	Natukunda Adah	Education Assistant	U7 Upper	374,148	4,489,776
CR/M/E/37	Bamwonjobora Josline	Education Assistant	U7 Upper	374,148	4,489,776
CR/M/E/201	Tusiime Agnes	Education Assistant	U7 Upper	374,148	4,489,776
CR/M/E/220	Mwebaze Peace	Senior Education Assista	U6 Lower	388,533	4,662,396
CR/M/E/40	Kirabo Generous	Senior Education Assista	U6 Lower	388,533	4,662,396
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,773,672</b>

**Cost Centre : Nyakatooma II P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/E 228	Twinojuni Daniel	Education Assistant	U7 Upper	374,148	4,489,776
CR/M/E 167	Muhairwe Penninah	Education Assistant	U7 Upper	374,148	4,489,776
CR/M/E 224	Mukunde Jacqueline	Education Assistant	U7 Upper	374,148	4,489,776
CR/M/E 83	Kyobutungi Adeodata	Education Assistant	U7 Upper	374,148	4,489,776
CR/M/E 39	Kiconco Innocent Margret	Education Assistant	U7 Upper	374,148	4,489,776



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## Workplan 6: Education

### Cost Centre : Nyakatooma II P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/E 163	Akunda Annah	Education Assistant	U7 Upper	367,659	4,411,908
CR/M/E 223	Muhumuza Moses	Education Assistant	U7 Upper	374,148	4,489,776
CR/M/E 195	Kimpairwe Elizabeth	Head teacher	U5 upper	475,580	5,706,960
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,057,524</b>

### Cost Centre : Nyamiko P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/E/136	Rukundo Mirriel	Education Assistant	U7 Upper	361,798	4,341,576
CR/M/E/89	Tugume Jeniffer	Education Assistant	U7 Upper	374,148	4,489,776
CR/M/E/197	Muhairwe Godrey	Education Assistant	U7 Upper	374,148	4,489,776
CR/M/E/222	Mbabazi Justine R	Education Assistant	U7 Upper	356,076	4,272,912
CR/M/E/84	Kyomugisha Rhodius	Education Assistant	U7 Upper	371,304	4,455,648
CR/M/E217	Katugume Lydia	Education Assistant	U7 Upper	361,798	4,341,576
CR/M/E/230	Arinaitwe Patience	Education Assistant	U7 Upper	374,148	4,489,776
CR/M/E/213	Agaba Hope	Education Assistant	U7 Upper	374,148	4,489,776
CR/M/E/170	Tumukuratiire Henry	Education Assistant	U7 Upper	367,659	4,411,908
CR/M/E119	Nyamate Lydia	Education Assistant	U5 Upper	424,151	5,089,812
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,872,536</b>

### Cost Centre : Ruyonza School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/T/297	TINDYEBWA EMMANUE	Assistant Education Offic	U5 Lower	512,372	6,148,464
UTS/A/15329	ASIIMWE MERCY	Assistant Education Offic	U5 Lower	417,769	5,013,228
UTS/N/17763	NATABA CHRISTINE	Education officer	U5 Lower	417,769	5,013,228
UTS/N/3742	NUWAMANYA RONALD	Assistant Education Offic	U5 Lower	529,931	6,359,172
UTS/A/5585	AHIMBISIBWE DEBORA	Assistant Education Offic	U5 Lower	483,533	5,802,396
UTS/K/11949	KWEREBERA BASHIR	Assistant Education Offic	U5 Lower	417,769	5,013,228
UTS/T/4730	TURINDWAMUKAMA M	Education officer	U5 Lower	417,769	5,013,228
UTS/T/3423	TWONGYEIRWE PEACE	Assistant Education Offic	U5 Lower	417,769	5,013,228
UTS/M/8772	MUTATIINA LIDAS	Assistant Education Offic	U5 Upper	502,870	6,034,440
UTS/N/2764	NABAASA HERBERTS	Assistant Education Offic	U5 Upper	529,931	6,359,172
UTS/N/1694	NKAHABWA CHARLES	Assistant Education Offic	U5 Upper	637,880	7,654,560

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## Workplan 6: Education

### Cost Centre : Ruyonza School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/3575	NATUKUNDA JENIFFER	Assistant Education Offic	U5 Upper	529,931	6,359,172
UTS/T/735	TURYASINGURA EDWAR	Assistant Education Offic	U5 Upper	637,880	7,654,560
UTS/T/5844	TWAMUHEBWA EDISON	Assistant Education Offic	U5 Upper	502,870	6,034,440
UTS/T/1751	TUMWEBAZE EDWARD	Assistant Education Offic	U5 Upper	529,931	6,359,172
UTS/K/3861	KICOCO ANNIE BIGIRWA	Assistant Education Offic	U5 Upper	529,931	6,359,172
UTS/A/7871	ASHABA MARION	Education officer	U5 Upper	619,740	7,436,880
UTS/B/1920	BAKIRIRAHAKYE PEREX	Assistant Education Offic	U5 Upper	637,880	7,654,560
UTS/B/3095	BARINYEKA JOSELINE	Assistant Education Offic	U5 Upper	637,880	7,654,560
UTS/K/1875	KANYANKOLE DAVID	Assistant Education Offic	U5 Upper	529,931	6,359,172
UTS/M/4959	MUGYERWA NYINDO	Assistant Education Offic	U5 Upper	637,880	7,654,560
UTS/N/11919	NANYODO SAUDA	Assistant Education Offic	U5 Upper	417,769	5,013,228
UTS/Y/72	YESIMIRE MURUNGI HE	Assistant Education Offic	U4 Lower	850,619	10,207,428
UTS/T/1382	TWESIGYE HERBERT	Education officer	U4 Lower	659,174	7,910,088
UTS/M/1878	MUSINGUZI ENOCK K	Education officer	U4 Lower	706,668	8,480,016
UTS/T/840	TURAHABWE EPHRAHI	Education officer	U4 Lower	850,619	10,207,428
UTS/K/3786	KUKUNDAKWE ASAPH	Education officer	U4 Lower	706,668	8,480,016
UTS/K/7026	KARUNGI RUTH MUHAN	Education officer	U4 Lower	702,720	8,432,640
UTS/A/1782	NDAGIJE AFRICANO	Education officer	U4 Lower	706,668	8,480,016
UTS/M/2988	MUGISHA EDWARD GIFT	Head Teacher	U1E Lowe	1,570,915	18,850,980
<b>Total Annual Gross Salary (Ushs)</b>					<b>219,012,432</b>

### Cost Centre : Rwenjeru P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/E/38	Barugahare Jackson	Education Assistant	U7 Upper	374,148	4,489,776
CR/M/E/263	Nahabwe Shallon	Education Assistant	U7 Upper	374,148	4,489,776
CR/M/E/232	Kyoshabire Dorcus	Education Assistant	U7 Upper	374,148	4,489,776
CR/M/E/204	Ekyasiimire Dorcus	Education Assistant	U7 Upper	374,148	4,489,776
CR/M/E/81	Aruho Annet	Education Assistant	U7 Upper	374,148	4,489,776
CR/M/E/188	Natkunda Caroline	Education Assistant	U7 Upper	374,148	4,489,776
CR/M/E/206	Kyomugisha Susan Kambam	Education Assistant	U7 Upper	374,148	4,489,776
CR/M/E/145	Tumwebaze Ronald	Head Teacher	U5 Upper	503,850	6,046,200
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,474,632</b>

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan 6: Education

<b>Total Annual Gross Salary (Ushs) - Education</b>	<b>2,754,661,920</b>
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## Workplan 7a: Roads and Engineering

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	959,951	237,675	939,388
Locally Raised Revenues	16,526	6,000	
Other Transfers from Central Government	865,602	216,401	865,602
Transfer of Urban Unconditional Grant - Wage	62,493	14,275	62,493
Urban Unconditional Grant - Non Wage	15,331	1,000	11,293
<i>Development Revenues</i>	100,548	13,614	54,455
LGMSD (Former LGDP)	46,731	13,614	54,455
Locally Raised Revenues	45,592	0	
Urban Unconditional Grant - Non Wage	8,225	0	
<b>Total Revenues</b>	<b>1,060,499</b>	<b>251,289</b>	<b>993,843</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	959,951	205,623	939,388
Wage	62,493	14,275	62,493
Non Wage	897,458	191,348	876,895
<i>Development Expenditure</i>	100,548	4,603	54,455
Domestic Development	100,548	4,603	54,455
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,060,499</b>	<b>210,226</b>	<b>993,843</b>

### Revenue and Expenditure Performance in the first quarter of 2014/15

Cummulatively, the department planned to receive 1,060,499,000= but actually received 247,548,000= (23%). For quarter one, the department planned to receive 265,125,000= but actually received (93%). Much of this money was spent on several activities including but not limited to opening of community access roads, grading of municipal roads, and grading of the mayor's gardens. The municipal vehicles were repaired and maintained. On this expenditure, locally raised revenues performed at 145% because there was need to improve community access roads which called for more local revenue to support the other government transfers. Other government transfers performed at 100% because the central government released the money as was planned. On the other hand, unconditional grant non wage performed badly at 26% because community sensitisation on tax payment was deemed as priority and so more of unconditional grant was allocated to other departments to support this good cause. Wage performed at 91% because some staff received their salaries in the month preceeding the end of the quarter.

### Department Revenue and Expenditure Allocations Plans for 2015/16

The department has budgeted for 993,843,000= compared to 1,060,490,000= for 2014/2015. There is a decrement of 6.3%. The department has reduced its budget because this year fewer projects will be implemented under this department. For example, no Local revenue projects will be implemented under this department.

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<i>Function: 0481 District, Urban and Community Access Roads</i>			

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan 7a: Roads and Engineering

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Length in Km of urban roads resealed	0	0	1
Length in Km of urban unpaved roads rehabilitated	55	15	55
No. of bottlenecks cleared on community Access Roads	6	2	6
Length in Km of District roads routinely maintained	79	21	79
Length in Km of District roads periodically maintained	47	14	
No. of bridges maintained	39	17	
Length in Km. of rural roads constructed	3	0	
<b>Function Cost (UShs '000)</b>	<b>1,030,912</b>	<b>202,624</b>	<b>960,343</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (UShs '000)</b>	<b>29,587</b>	<b>7,602</b>	<b>33,500</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,060,499</b>	<b>210,226</b>	<b>993,843</b>

### Plans for 2015/16

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 78km of roads are to be maintained using road gangs, Resealing of caltex by pass and tank hill roads.

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

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

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

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

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Central Division

#### Cost Centre : Central Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan 7a: Roads and Engineering

### Cost Centre : Central Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10049	Lubega Wilson	Driver	U8 Upper	228,900	2,746,800
CR/M/10039	Bamanyisa Charles	Driver	U8 Upper	293,421	3,521,052
CR/M/10133	Nuwamanya Justus	Asksri	U8 Lower	159,034	1,908,408
CR/M/1112	Kishaija Robert	Porter	U8 Lower	198,793	2,385,516
CR/M/10104	Karukoma Naome	Stenograper Secretary	U8 Lower	474,926	5,699,112
CR/M/10003	Batungi JohnBosco	Manson	U7 Lower	293,421	3,521,052
CR/M/10015	Nankunda Agabwa	Assistant Engineering Off	U5 Sc	724,158	8,689,896
CR/M/10095	Owoyesigire Jevunal	Superintendent Of Works	U4 Sc	1,196,843	14,362,116
CR/M/10048	Nuwagaba Deus	Senior Civil Engineer	U3 Sc	1,256,268	15,075,216
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,909,168</b>
<b>Total Annual Gross Salary (Ushs) - Roads and Engineering</b>					<b>57,909,168</b>

## Workplan 7b: Water

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

*Revenue and Expenditure Performance in the first quarter of 2014/15*

*Department Revenue and Expenditure Allocations Plans for 2015/16*

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

*Plans for 2015/16*

*Medium Term Plans and Links to the Development Plan*

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

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

1.

2.

3.

## Staff Lists and Wage Estimates

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan 7b: Water

### Workplan 8: Natural Resources

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	46,099	6,000	37,088
Locally Raised Revenues	25,071	2,061	18,000
Transfer of Urban Unconditional Grant - Wage	11,559	2,939	11,559
Urban Unconditional Grant - Non Wage	9,469	1,000	7,529
<i>Development Revenues</i>	2,831	0	0
Locally Raised Revenues	2,831	0	0
<b>Total Revenues</b>	<b>48,930</b>	<b>6,000</b>	<b>37,088</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	46,099	6,000	37,088
Wage	11,559	2,939	11,559
Non Wage	34,540	3,061	25,529
<i>Development Expenditure</i>	2,831	0	0
Domestic Development	2,831	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>48,930</b>	<b>6,000</b>	<b>37,088</b>

#### Revenue and Expenditure Performance in the first quarter of 2014/15

Cummulatively, the department planned to receive 48,930,000= but actually received 6,000,000= (12%). For quarter one, it planned to receive 12,233,000 but received 6,000,000=(49%). This was spent on activities of the department which included producing the town's detailed plan, field inspection for development control, monitoring wetlands in the municipality, surveying the municipal lands for obtaining land titles, and sensitisation of the stakeholders on building plans. In this expenditure, locally raised revenue performed at 33%. This performance was not as good because the over all performance of local revenue was not as planned because of procurement delays, understaffing as well as, to some degree, political interference. On the other hand, unconditional grant non wage performed at 42% because over all it was spent on community sensitisation for payment of taxes which was seen as a priority. Wage performed at 102% because the physical planner received arrears resulting from the previous month's underpayment.

#### Department Revenue and Expenditure Allocations Plans for 2015/16

The department is planning to spend 37,088,000= in 2015/2016 F/Y compared to 48,930,000= in the 2014/2015 F/Y. There is a decrement of 24%. This decrement is due to the fact that this financial year no expenditure is planned for physical planning gadgets as was the case in the previous year 2014/2015.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
No. of monitoring and compliance surveys undertaken	4	1	3
No. of new land disputes settled within FY	1	1	1
<b>Function Cost (UShs '000)</b>	<b>48,930</b>	<b>6,000</b>	<b>37,088</b>
<b>Cost of Workplan (UShs '000):</b>	<b>48,930</b>	<b>6,000</b>	<b>37,088</b>

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan 8: Natural Resources

### Plans for 2015/16

The planned out puts for 2014/15 include, Routine physical planning and surveying activities carried out, Towns and trading centres planned, Routine field inspections for development control and structure plan compliance carried out, Land and physical planning office equipped, Towns aesthetic/ visual and beauty improved, Official trips made and workshops conducted

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

Planting of trees is crucial for environment protection and conservation. Protection of council lands is crucial to deter encroachers on government land whereas routine inspections are necessary for proper planned growth and development of the town.

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

Not yet Identified.

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

#### 1. Inadequate financial resources

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

#### 2. Un availability of surveyors

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

#### 3. Land tenure systems

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

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Central Division

### Cost Centre : Natural Resources Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10045	Kamugisha Michael	Senior Physical Planner	U3 Lower	900,535	10,806,420
<b>Total Annual Gross Salary (Ushs)</b>					<b>10,806,420</b>
<b>Total Annual Gross Salary (Ushs) - Natural Resources</b>					<b>10,806,420</b>

## Workplan 9: Community Based Services

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	47,050	11,176	48,259
Conditional Grant to Community Devt Assistants Non	712	178	712
Conditional Grant to Functional Adult Lit	2,811	703	2,811
Conditional Grant to Women Youth and Disability Gr	2,564	641	2,564
Conditional transfers to Special Grant for PWDs	5,353	1,338	5,353
Locally Raised Revenues	4,032	1,000	2,000

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan 9: Community Based Services

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Transfer of Urban Unconditional Grant - Wage	25,408	6,316	25,408
Urban Unconditional Grant - Non Wage	6,169	1,000	9,411
<i>Development Revenues</i>	<i>16,426</i>	<i>7,949</i>	<i>16,337</i>
LGMSD (Former LGDP)	0	0	16,337
Locally Raised Revenues	500	0	
Multi-Sectoral Transfers to LLGs	15,926	7,949	
<b>Total Revenues</b>	<b>63,476</b>	<b>19,124</b>	<b>64,596</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>47,050</i>	<i>11,176</i>	<i>48,259</i>
Wage	25,408	6,316	25,408
Non Wage	21,642	4,860	22,851
<i>Development Expenditure</i>	<i>16,426</i>	<i>0</i>	<i>16,337</i>
Domestic Development	16,426	0	16,337
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>63,476</b>	<b>11,176</b>	<b>64,596</b>

### Revenue and Expenditure Performance in the first quarter of 2014/15

Cummulatively, the department planned to receive 63,476,000= but actually received 19,124,000= (30%). For quarter one, the department planned to receive 15,869,000= but actually received 19,124,000=(121%). The greatest performance of 100% was noted in conditional transfers to adult literacy grant; conditional transfers to women, youth and disability grant; and conditional transfers to special grant for PWDs. This was because the central government released the funds as was budgeted. The lowest performance was noted urban unconditional grant non wage (65%) because overall the unconditional grant non wage was spent on community mobilisation for payment of local taxes to generate increased locally raised revenue. Wage performed at 99%

### Department Revenue and Expenditure Allocations Plans for 2015/16

The department is planning to spend 64,596,000= compared to 63,476,000= of 2014/2015. There is an increase of 2%. The increase is due to the fact that last F/Y the department wants to spend more on monitoring of the youth livelihood projects. The department hopes that this F/Y, with increased sensitisation of tax payers, Local revenue will increase and it will be able to spend more money on monitoring of these projects.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	8	3	8
No. of Active Community Development Workers	4	1	4
No. FAL Learners Trained	370	374	370
No. of children cases ( Juveniles) handled and settled	06	1	6
No. of Youth councils supported	4	0	
No. of assisted aids supplied to disabled and elderly community	6	0	6
No. of women councils supported	4	0	4
<b>Function Cost (UShs '000)</b>	<b>63,476</b>	<b>11,176</b>	<b>64,596</b>
<b>Cost of Workplan (UShs '000):</b>	<b>63,476</b>	<b>11,176</b>	<b>64,596</b>



# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan 9: Community Based Services

Plans for 2015/16

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

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

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

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

Not yet identified

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

#### 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.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Central Division

#### Cost Centre : Community Based Services Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10101	Twinomugisha Boona Gilber	Senior Communicity Dev	U3 Lower	820,556	9,846,672
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,846,672</b>

### Subcounty / Town Council / Municipal Division : Ishaka Division

#### Cost Centre : Ishaka Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10057	Kushemererwa Prima	Community Development	U4 Lower	532,160	6,385,920
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,385,920</b>

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan 9: Community Based Services

### Subcounty / Town Council / Municipal Division : Nyakabirizi Division

#### Cost Centre : Nyakabirizi Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10047	Atusasiire Saraphine	Community Development	U4 Lower	532,160	6,385,920
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,385,920</b>
<b>Total Annual Gross Salary (Ushs) - Community Based Services</b>					<b>22,618,512</b>

## Workplan 10: Planning

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	40,220	10,179	33,090
Conditional Grant to PAF monitoring	4,974	1,240	4,974
Locally Raised Revenues	10,001	2,000	11,000
Transfer of Urban Unconditional Grant - Wage	11,469	2,939	11,469
Unspent balances – Locally Raised Revenues	2,617	0	
Urban Unconditional Grant - Non Wage	11,159	4,000	5,647
<i>Development Revenues</i>	8,169	2,000	0
LGMSD (Former LGDP)	8,169	2,000	
<b>Total Revenues</b>	<b>48,389</b>	<b>12,179</b>	<b>33,090</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	40,220	10,179	33,090
Wage	11,469	2,939	11,469
Non Wage	28,751	7,240	21,621
<i>Development Expenditure</i>	8,169	760	0
Domestic Development	8,169	760	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>48,389</b>	<b>10,939</b>	<b>33,090</b>

#### Revenue and Expenditure Performance in the first quarter of 2014/15

Cummulatively, the department planned to receive 48,389,000= but actually received 12,179,000=(25%). For quarter one, the department planned to receive 12,097,000= but actually received 12,179,000=(101%). All this was spent on various departmental activities like payment of the salary for the planner, submission of reports to MoFPED, Production of the municipal statistical abstract as well as updating the municipal development plan. In this expenditure, unconditional grant non wage performed much more than the rest of the revenue sources at 143% because council saw it as a priority to increase the number of monitoring visits by the planner to the council projects and this was the only source of facilitation since the local revenue had overall performed poorly. PAF monitoring performed at 100% because the central government released the funds as was planned. Wage performed at 101% because the actual change in wage enhancement by the MoFPED was slightly higher than the proposed wage enhancement by the MoPS during the planning period

#### Department Revenue and Expenditure Allocations Plans for 2015/16

The department is planning to spend 33,090,000= this F/Y 2015/2016 compared to 2014/2015's 48,389,000=. There is a decrement of 31.6%. The budget has reduced in relation to the previous years budget because the previous years budget included some capital purchases which are not in this financial's budget

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan 10: Planning

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	1	1	1
No of Minutes of TPC meetings	12	3	
No of minutes of Council meetings with relevant resolutions	6	1	
<b>Function Cost (UShs '000)</b>	<b>48,389</b>	<b>10,939</b>	<b>33,090</b>
<b>Cost of Workplan (UShs '000):</b>	<b>48,389</b>	<b>10,939</b>	<b>33,090</b>

### Plans for 2015/16

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

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

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

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

No yet identified

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

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

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

#### 2. Inadequate funding

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

#### 3. Understaffing and capacity gaps

Understaffing. No enough planning staff to ease the flow of work. There is one staff in the planning unit . It has no vehicle and basic equipments like cabinets, files, shelves and projectors.

## Staff Lists and Wage Estimates

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan 10: Planning

### Subcounty / Town Council / Municipal Division : Central Division

#### Cost Centre : Planning Unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10131	Mugizi Jackson	Senior planner	U3 Upper	975,500	11,706,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>11,706,000</b>
<b>Total Annual Gross Salary (Ushs) - Planning</b>					<b>11,706,000</b>

## Workplan 11: Internal Audit

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	26,881	7,251	17,765
Conditional Grant to PAF monitoring	1,200	292	1,248
Locally Raised Revenues	5,701	905	1,393
Transfer of Urban Unconditional Grant - Wage	11,360	3,054	11,360
Urban Unconditional Grant - Non Wage	8,620	3,000	3,764
<b>Total Revenues</b>	<b>26,881</b>	<b>7,251</b>	<b>17,765</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	26,881	4,386	17,765
Wage	11,360	3,054	11,360
Non Wage	15,521	1,332	6,405
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>26,881</b>	<b>4,386</b>	<b>17,765</b>

#### Revenue and Expenditure Performance in the first quarter of 2014/15

The department planned to receive 26,881,000= cummulatively but actual received 4,386,000= (16%). For the first quarter, it planned to receive 6,720,000= but actually received 7,251,000= (108%). The unconditional grant non wage contributed 139% to this. This is relatively higher than expected because the auditor had to carry out an extraordinary audit in central division which slightly affected the budget. Locally raised revenues contributed comparatively less than the rest of the revenue sources because the community's response in paying taxes especially trading licenses was low. The peak for license payment is quarter three. Wage performed at 108% because the actual enhancement in the auditor's wage was greater than that one proposed by the Ministry of Public service during the time of budgeting.

#### Department Revenue and Expenditure Allocations Plans for 2015/16

The department will spend 26,881,000= this Financial year compared to 24,005,000= for the year 2013/2014. There is an increment of about 12%. The increase is due to increase in the staff salary.

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan 11: Internal Audit

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of Internal Department Audits	21	5	21
Date of submitting Quaterly Internal Audit Reports	15/10/2014	15/10/2014	
<i>Function Cost (UShs '000)</i>	<i>26,880</i>	<i>4,386</i>	<i>17,765</i>
<b>Cost of Workplan (UShs '000):</b>	<b>26,880</b>	<b>4,386</b>	<b>17,765</b>

### Plans for 2015/16

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

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

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

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

Not yet identified

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

#### 1. Understaffing

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.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Central Division

#### Cost Centre : Internal Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10042	Atuhaire Oswald	Senior Internal Auditor	U3 UPPE	938,302	11,259,624
<b>Total Annual Gross Salary (Ushs)</b>					<b>11,259,624</b>
<b>Total Annual Gross Salary (Ushs) - Internal Audit</b>					<b>11,259,624</b>

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### Ia. 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	3 months salary paid to 16 staff	12 months salary paid to 16 staff
	12 support supervision to all the three Divisions done	3 support supervision to all the three Divisions done	12 support supervision to all the three Divisions done
	12 coordination and consultation visits done to line Ministries	3 coordination and consultation visits done to line Ministries	12 coordination and consultation visits done to line Ministries
	4 Workshops and Seminar attended	1 Workshops and Seminar attended	4 Workshops and Seminar attended
	24 cordination and TPC meetings chaired	6 cordination and TPC meetings chaired	24 cordination and TPC meetings chaired
	12 mentoring visits done to all 3 divisions	3 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 national days celebrated (Independence, Women, NRM and Labour)	4 national days celebrated (Independence, Women, NRM and Labour)
	annual subscriptions made to AMICALL, UAAU and TCs association.	annual subscriptions made to AMICALL, UAAU and TCs association.	annual subscriptions made to AMICALL, UAAU and TCs association.
	365 new vision news papres read	92 new vision news papres purchased	365 new vision news papres read
	Assorted Office equipments	Assorted Office equipments	Assorted Office equipments
	On spot support supervision visits made to divisions	3 On spot support supervision visits made to divisions	On spot support supervision visits made to divisions
	Supervision and monitoring of HLG and LLGs projects made evry two months	Supervision and monitoring of HLG and LLGs projects made every two months	Supervision and monitoring of HLG and LLGs projects made evry two months
	<i>Wage Rec't:</i> 154,909	<i>Wage Rec't:</i> 42,000	<i>Wage Rec't:</i> 154,909
	<i>Non Wage Rec't:</i> 58,712	<i>Non Wage Rec't:</i> 29,050	<i>Non Wage Rec't:</i> 71,611
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 213,622	<b>Total</b> 71,050	<b>Total</b> 226,520

#### Output: Human Resource Management

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	4 Disiplinary, Training and Negatiation committee meetings held	1 Disiplinary, Training and Negatiation committee meetings held	4 Disiplinary, Training and Negatiation committee meetings held	
	12 months salary paid to Senior Personnel	3 months salary paid to Senior Personnel officer	12 months salary paid to Senior Personnel	
	12 Pay change reports submitted to MoPS monthly	3 Pay change reports submitted to MoPS monthly	12 Pay change reports submitted to MoPS monthly	
	4 mentoring session on performance appraisal held	3 months internet subscription for modernm paid	4 mentoring session on performance appraisal held	
	12 months internet subscription for modernm paid	computer serviced once	12 months internet subscription for modernm paid	
	computer serviced 4 times	staff welfare enhanced	computer serviced 4 times	
	staff welfare enhanced	coordination of the department activities on line	staff welfare enhanced	
	coordination of the department activities on line	3 months staff pay slips printed	coordination of the department activities on line	
	12 months staff pay slips printed		12 months staff pay slips printed	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 16,190	<i>Non Wage Rec't:</i> 11,640	<i>Non Wage Rec't:</i> 12,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 16,190	<b>Total</b> 11,640	<b>Total</b> 12,000	

### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (BIMC HQS)	Yes (BIMC HQS)	( )	
No. (and type) of capacity building sessions undertaken	3 (2 capacity bulding sessions in solid waste management	1 (1 capacity bulding sessions in solid waste management	3 (2 capacity bulding sessions in solid waste management	
	Technical staff trained in Performance management	Technical staff trained in Performance management)	Technical staff trained in Performance management	
	Inducting new staff.)		Inducting new staff.)	
Non Standard Outputs:	6 staff from Municipal and division trained in finanacial management,Guidence and counselling, health services management.	6 staff from Municipal and division trained in finanacial management,Guidence and counselling, health services management.	6 staff from Municipal and division trained in finanacial management,Guidence and counselling, health services management.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 4,810	<i>Non Wage Rec't:</i> 10,518	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 10,877	<i>Domestic Dev't</i> 2,600	<i>Domestic Dev't</i> 10,891	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 15,687	<b>Total</b> 13,118	<b>Total</b> 10,891	

### Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	60 (1 DTC, Office Supervisor and 3 Office Attendants, 3 SATCs, 15 Town Agents	3 54 (1 DTC, Office Supervisor and 3 Office Attendants, 3 SATCs, 15 Town Agents	55 (1 DTC, Office Supervisor and 3 Office Attendants, 3 SATCs, 15 Town Agents	
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# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	6 Coordination and consultation visits done to line MDAs	2 Coordination and consultation visits done to line MDAs	6 Coordination and consultation visits done to line MDAs	
	12 coordination and TPC meetings chaired	3 coordination and TPC meetings chaired	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.)	3 mentoring visits done to all 3 divisions, 3 months programme support supervision to divisions Assorted office stationery, one UPS and Back up, news papers, supplied and maintained, LLGs programme support supervision.)	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, celebrating national days	3 support supervision and monitoring done to all the 3 Division, celebrating national days	12 support supervision and monitoring done to all the 3 Division, celebrating national days	
	Monitoring of all council projects by the staff and councillors		Monitoring of all council projects by the staff and councillors	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 30,619	<i>Non Wage Rec't:</i> 10,149	<i>Non Wage Rec't:</i> 15,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 30,619	<b>Total</b> 10,149	<b>Total</b> 15,000	

### Output: Assets and Facilities Management

No. of monitoring reports generated	4 (Quarterly state of assets report produced)	1 (Quarterly state of assets report produced)	4 (Quarterly state of assets report produced)
No. of monitoring visits conducted	12 (12 monthly salaries for senior stores assistant paid)	3 (3 monthly salaries for senior stores assistant paid)	12 (12 monthly salaries for senior stores assistant paid)
	stores office administered	stores office administered	stores office administered
	mentoring LLGs ie In 3 divisions and 2 Health units	mentoring LLGs ie In 3 divisions and 2 Health units done	mentoring LLGs ie In 3 divisions and 2 Health units
	municipal assets monitored and inspected at all LLGs and municipal level	municipal assets monitored and inspected at all LLGs and municipal level	municipal assets monitored and inspected at all LLGs and municipal level
	vouchers withdrawn from divisions	vouchers withdrawn from divisions	vouchers withdrawn from divisions
	follow up done in all divisions concerning checking and verifying invoices issued and recorded	follow up done in all divisions concerning checking and verifying invoices issued and recorded	follow up done in all divisions concerning checking and verifying invoices issued and recorded
	obsolete assets offloaded from stores in all the three divisions	obsolete assets offloaded from stores in all the three divisions	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)	maintaining of all municipal assets and inspecting of all and updating in all divisions every quarter done)	maintaining of all municipal assets and inspecting of all and updating in all divisions every quarter)



# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

Non Standard Outputs:	12 months salary paid for Senior Stores Assistant	1 stock taking visits done in 3 division and 1 HCIV	12 months salary paid for Senior Stores Assistant	
	4 stock taking visits done in 3 division and 1 HCIV	2 store issue books purchased	4 stock taking visits done in 3 division and 1 HCIV	
	8 store issue books purchased	1 reams of papers purchased	8 store issue books purchased	
	6 reams of papers purchased	1 store ledger purchased	6 reams of papers purchased	
	2 store ledger purchased	2 store requisition book purchased	2 store ledger purchased	
	8 store requisition book purchased	1 goods received note purchased	8 store requisition book purchased	
	4 goods received note purchased	2 spring files purchased	4 goods received note purchased	
	10 spring files purchased	4 box files purchased.	10 spring files purchased	
	4 box files		4 box files	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 4,500	<i>Non Wage Rec't:</i> 6,400	<i>Non Wage Rec't:</i> 4,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 4,500	<b>Total</b> 6,400	<b>Total</b> 4,000	

### Output: Local Policing

Non Standard Outputs:	12 months salaries for stfff paid	3 months salaries for stfff paid	12 months salaries for stfff paid	
	24 monthly support to LLG in local revenue initiatives	6 monthly support to LLG in local revenue initiatives	24 monthly support to LLG in local revenue initiatives	
	12 bylaws enforced	3 bylaws enforced	12 bylaws enforced	
	6 inspection and development controle done in dividions	3 inspection and development controle done in division	6 inspection and development controle done in dividions	
	12 meetings attended on crime prevesion	3 meetings attended on crime prevesion	12 meetings attended on crime prevesion	
	stationary for office operartions purchased	stationary for office operartions purchased	stationary for office operartions purchased	
	96 enforcements made	22 enforcements made	96 enforcements made	
	Offices Guarded for 12 months	Offices Guarded for 3 months	Offices Guarded for 12 months	
	1 Flag purchased		1 Flag 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> 12,000	<i>Non Wage Rec't:</i> 12,071	<i>Non Wage Rec't:</i> 30,023	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 12,000	<b>Total</b> 12,071	<b>Total</b> 30,023	

### Output: Records Management

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>1a. Administration</b>				
Non Standard Outputs:	12 months Salary for Records Assistant paid.	3 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	
	10 reams of paper purchased		10 reams of paper purchased	
	office wall clock purchased		office wall clock purchased	
	50 Record stroga boxes purchased		50 Record stroga boxes purchased	
	2 packets of pens purchased		2 packets of pens purchased	
	5 small packets of stable wires purchased		5 small packets of stable wires purchased	
	2 packets white wash procured		2 packets white wash procured	
	12 support supervision in record management in divisions and health unit done		12 support supervision in record management in divisions and health unit done	
	postage and courier facilitated		postage and courier facilitated	
	office tools and equipments procured		office tools and equipments procured	
	mentoring LLGs in records management facilitated		mentoring LLGs in records management facilitated	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 5,200	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 5,200	<b>Total</b> 0	<b>Total</b> 3,000	

### Output: Procurement Services

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

Non Standard Outputs:	12 Evaluation committee meeting held at MC HQ	3 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	1 PPDA reports prepared and submitted to PPDA, MoLG and MoFPED	4 PPDA reports prepared and submitted to PPDA, MoLG and MoFPED
	1 procurement plan prepared and submitted PPDA, MOFEP, LG	1 procurement plan prepared and submitted PPDA, MOFEP, LG	1 procurement plan prepared and submitted PPDA, MOFEP, LG
	shortlist of providers prepared and submitted PPDA MOFped LOLG	shortlist of providers prepared and submitted PPDA MOFped LOLG	shortlist of providers prepared and submitted PPDA MOFped LOLG
	3 workshops attended	1 workshops attended	3 workshops attended
	1 Advert on annual procurements and contracts made	1 Advert on annual procurements and contracts made	1 Advert on annual procurements and contracts made
	12 support and supervision visits done to 3 divisions on procurement requirements	3 support and supervision visits done to 3 divisions on procurement requirements	12 support and supervision visits done to 3 divisions on procurement requirements
	12 months salaries paid for Procurement Officer	3 months salaries paid for Procurement Officer	12 months salaries paid for Procurement Officer
	15 reams of stationary purchased	3 reams of stationary purchased	15 reams of stationary purchased
	1 computer serviced 4 times	1 computer serviced once	1 computer serviced 4 times
	9 contracts committee meetings held Purchase of office table and filling cabinet for the procurement officer	3 contracts committee meetings held	9 contracts committee meetings held Purchase of office table and filling cabinet for the procurement officer

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>17,500</b>	<i>Non Wage Rec't:</i>	1,371	<i>Non Wage Rec't:</i>	15,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>17,500</b>	<b>Total</b>	<b>1,371</b>	<b>Total</b>	<b>15,000</b>

### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>219,794</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>219,794</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	301,618
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>301,618</b>

### 1a. Administration

## 2. Finance

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

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	20/8/2014 (Municipal Council Headquarters,)	30/9/2014 (Municipal Council Headquarters,)	28/8/2015 (Municipal Council Headquarters,)
Non Standard Outputs:	12 months salaries paid 14 finance staff	3 months salaries paid 14 finance staff	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	3 Supervision of Assessments and enumeration excercises done in three division
	4 quaterly release forms collected from MoFPED	1 quaterly release forms collected from MoFPED	4 quaterly release forms collected from MoFPED
	4 quaterly financial statements submitted to MoLG and MoFPED	1 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	3 support supersion done to all 3 divisions	12 support supersion done to all 3 divisions
	4 Mentoring sessions conducted in all the 3 divisions	1 Mentoring sessions conducted in all the 3 divisions	4 Mentoring sessions conducted in all the 3 divisions
	4 quaterly departmematal meeting held	1 quaterly departmematal meeting held	4 quaterly departmematal meeting held
	4 Bank accounts charges paid 12 months	1 Bank accounts charges paid 3 months	4 Bank accounts charges paid 12 months
	1 generator serviced for 12 months	1 generator serviced for 3 months	1 generator serviced for 12 months
	4 computers serviced for 4 times	4 computers serviced for once	4 computers serviced for 4 times
	Monitoring and appraisal of all capital developments completed and on going.	Monitoring and appraisal of all capital developments completed and on going.	Monitoring and appraisal of all capital developments completed and on going.
	Subscriptions to line associations done.	Subscriptions to line associations done.	Subscriptions to line associations done.
	Purchase of fuel for department operational activities	Purchase of fuel for department operational activities	Purchase of fuel for department operational activities
	3 Division revenue registers updated and maintained	3 Division revenue registers updated and maintained	3 Division revenue registers updated and maintained
	20 Reams of papers purchased	5 Reams of papers purchased	20 Reams of papers purchased
	<i>Wage Rec't:</i> 96,630	<i>Wage Rec't:</i> 18,883	<i>Wage Rec't:</i> 96,630
	<i>Non Wage Rec't:</i> 36,888	<i>Non Wage Rec't:</i> 17,290	<i>Non Wage Rec't:</i> 29,000
	<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\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

## 2. Finance

	<i>Total</i>	<i>133,518</i>	<i>Total</i>	<i>36,173</i>	<i>Total</i>	<i>125,630</i>
<b>Output: Revenue Management and Collection Services</b>						
Value of Other Local Revenue Collections	630280000 (Divisions of ishaka,Central and Nyakabirizi.)	91879755 (Divisions of ishaka,Central and Nyakabirizi.)	630280000 (Divisions of ishaka,Central and Nyakabirizi.)			
Value of Hotel Tax Collected	10320000 (Divisions of ishaka,Central and Nyakabirizi.)	4892304 (Divisions of ishaka,Central and Nyakabirizi.)	10320000 (Divisions of ishaka,Central and Nyakabirizi.)			
Value of LG service tax collection	48275000 (Divisions of ishaka,Central and Nyakabirizi.)	8791900 (Divisions of ishaka,Central and Nyakabirizi.)	60275000 (Divisions of ishaka,Central and Nyakabirizi.)			
Non Standard Outputs:	3 Revenue enumerations and assessments done in 3 divisions	1 Revenue enumerations and assessments done in 3 divisions	3 Revenue enumerations and assessments done in 3 divisions			
	Vaulation of properties done	Vaulation of properties done	Vaulation of properties done			
	3 radio program held on revenue sensitisation and awareness	1 radio program held on revenue sensitisation and awareness	3 radio program held on revenue sensitisation and awareness			
	4 quaterly revenue reminder anuoncements made	1 quaterly revenue reminder anuoncements made	4 quaterly revenue reminder anuoncements made			
	635 revenue demand notice prepared and distributed	635 revenue demand notice prepared and distributed	635 revenue demand notice prepared and distributed			
	4 sentisation meeting with traders done in 3 divisions	1 sentisation meeting with traders done in 3 divisions	4 sentisation meeting with traders done in 3 divisions			
	8 support supervision done to revenue tenderers in 3 divisions	2support supervision done to revenue tenderers in 3 divisions	8 support supervision done to revenue tenderers in 3 divisions			
	4 feasibility studies on new sources of revenue done in Rwenjeru and kabagarama proposed markets	1 feasibility studies on new sources of revenue done in Rwenjeru and kabagarama proposed markets	4 feasibility studies on new sources of revenue done in Rwenjeru and kabagarama proposed markets			
	supervision of nyakabirizi and Kashenyi existing markets	supervision of nyakabirizi and Kashenyi existing 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	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	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.	carrying out exchange visits with other urban councils made.	carrying out exchange visits with other urban councils made.			
	Purchase of a modern and monthly internet subscriptions made.	Purchase of a modern and monthly internet subscriptions made.	Purchase of a modern and monthly internet subscriptions made.			
	Valuation of properties for payment of property tax		Valuation of properties for payment of property tax			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>45,001</b>	<i>Non Wage Rec't:</i>	18,422	<i>Non Wage Rec't:</i>	14,500
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>45,001</b>	<b>Total</b>	<b>18,422</b>	<b>Total</b>	<b>14,500</b>

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

## 2. Finance

### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/04/2014 (Municipal Council headquartes.)	30/4/2014 (Municipal Council headquartes.)	15/4/2015 (Municipal Council headquartes.)
Date of Approval of the Annual Workplan to the Council	30/04/2014 (Municipal Council headquartes.)	3/5/2014 (Municipal Council headquartes.)	15/4/2015 (Municipal Council headquartes.)
Non Standard Outputs:	6 budget desk meetings held and facilitated	1 budget desk meetings held and facilitated	6 budget desk meetings held and facilitated
	lunch and break tea for budget desk, TPC paid	lunch and break tea for budget desk, TPC paid	lunch and break tea for budget desk, TPC paid
	Annual work plan prepared and approved	Annual work plan prepared and approved	Annual work plan prepared and approved
	stationary purchased	stationary purchased	stationary purchased
	1 Budget confrence held and facilitated	Mentoring of LLG on budgeting and planning	1 Budget confrence held and facilitated
	Mentoring of LLG on budgeting and planning		Mentoring of LLG on budgeting and 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> 12,300	<i>Non Wage Rec't:</i> 6,032	<i>Non Wage Rec't:</i> 7,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 12,300	<b>Total</b> 6,032	<b>Total</b> 7,000

### Output: LG Expenditure mangement Services

Non Standard Outputs:	Monthly division books of accounts closed (12 months)	Monthly division books of accounts closed (3 months)	Monthly division books of accounts closed (12 months)
	12 support supervision done in all the three divisions	3 support supervision done in all the three divisions	12 support supervision done in all the three divisions
	12 monthly reconcilations prepared	3 monthly reconcilations prepared	12 monthly reconcilations prepared
	monthly and quarterly expenditure reports prepared	monthly and quarterly expenditure reports prepared	monthly and quarterly expenditure reports prepared
	office stationary purchased	office stationary purchased	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> 10,400	<i>Non Wage Rec't:</i> 6,700	<i>Non Wage Rec't:</i> 20,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 10,400	<b>Total</b> 6,700	<b>Total</b> 20,000

### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/08/2014 (To Auditor General Mbarara Offices)	30/9/2014 (To Auditor General Mbarara Offices)	30/8/2015 (To Auditor General Mbarara Offices)
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# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	12 monthly financial statements produced	3 monthly financial statements produced	12 monthly financial statements produced	
	4 quarterly financial financial statements produced	1 quarterly financial financial statements produced	4 quarterly financial financial statements produced	
	1 trip made to Auditor General's office to harmonise books of accounts	1 trip made to Auditor General's office to harmonise books of accounts	1 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	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> 15,388	<i>Non Wage Rec't:</i> 5,537	<i>Non Wage Rec't:</i> 7,715	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 15,388	<b>Total</b> 5,537	<b>Total</b> 7,715	

### 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>	181,329	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	140,406
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>181,329</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>140,406</b>

## 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>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

Non Standard Outputs:	12 monthly returns made	3 monthly returns made	12 monthly returns made
	12 of MEC meetings held per year	3 of MEC meetings held per year	12 of MEC meetings held per year
	6 Full council meetings at the H/Qs	1 Full council meetings at the H/Qs	6 Full council meetings at the H/Qs
	12 Executive meetings held	3 Executive meetings held	12 Executive meetings held
	8 Workshops and seminars attended	2 Workshops and seminars attended	8 Workshops and seminars attended
	24 Mobilisation visits done to councilors and division	6 Mobilisation visits done to councilors and division	24 Mobilisation visits done to councilors and division
	12 Mentoring and supervision visits done to Division	6 Mentoring and supervision visits done to Division	12 Mentoring and supervision visits done to Division
	36 Meeting letters dispatched	9 Meeting letters dispatched	36 Meeting letters dispatched
	12 Assessment visits and collection of minutes from divisions	3 Assessment visits and collection of minutes from divisions	12 Assessment visits and collection of minutes from divisions
	12 Political Monitoring and supervision visits made.	3 Political Monitoring and supervision visits made.	12 Political Monitoring and supervision visits made.
	8 Sensetisation sessions made to divisions	2 Sensetisation sessions made to divisions	8 Sensetisation sessions made to divisions
	4 departmental reports compiled	1 departmental report compiled	4 departmental reports compiled
	1 concillors study tour to Kabale MC	4 Radio announcements made	1 concillors study tour to Kabale MC
	18 Radio announcements made	2 consultations to line ministries and governments done	18 Radio announcements made
	6 consultations to line ministries and governments done		6 consultations to line ministries and governments done

<i>Wage Rec't:</i>	<b>10,334</b>	<i>Wage Rec't:</i>	2,251	<i>Wage Rec't:</i>	10,334
<i>Non Wage Rec't:</i>	<b>83,825</b>	<i>Non Wage Rec't:</i>	17,316	<i>Non Wage Rec't:</i>	113,306
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>94,159</b>	<b>Total</b>	<b>19,567</b>	<b>Total</b>	<b>123,640</b>

#### Output: LG procurement management services

Non Standard Outputs:	9 Contract committee meetings held at MC HQ	2 Contract committee meetings held at MC HQ	9 Contract committee meetings held at MC HQ			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>5,212</b>	<i>Non Wage Rec't:</i>	2,770	<i>Non Wage Rec't:</i>	5,212
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>5,212</b>	<b>Total</b>	<b>2,770</b>	<b>Total</b>	<b>5,212</b>

#### Output: LG staff recruitment services

Non Standard Outputs:	This IPF was allocated in error	This IPF was posted in error	IPFs posted in error			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0



# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

<i>Non Wage Rec't:</i>	<b>13,500</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	13,500
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>13,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>13,500</b>

#### Output: LG Political and executive oversight

Non Standard Outputs:	4 Political monitoring visits done at the Municipality and Divisions	1 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 and LC III chair persons	3 months salaries paid to Mayor, Deputy Mayor and LC III chair persons	12 months salaries paid to Mayor, Deputy Mayor and LC III chair persons
	4 work shops attended	1 work shops attended	4 work shops attended
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>53,880</b>	<i>Non Wage Rec't:</i> 7,623	<i>Non Wage Rec't:</i> 45,000
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>53,880</b>	<b>Total</b> <b>7,623</b>	<b>Total</b> <b>45,000</b>

#### Output: Standing Committees Services

Non Standard Outputs:	6 standing committees meetings held for 4 comitess	1 standing committees meetings held for 4 comitess	6 standing committees meetings held for 4 comitess
	4 quarterly monitoring visits made	1 quarterly monitoring visits made	4 quarterly monitoring visits made
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>20,082</b>	<i>Non Wage Rec't:</i> 1,148	<i>Non Wage Rec't:</i> 20,000
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>20,082</b>	<b>Total</b> <b>1,148</b>	<b>Total</b> <b>20,000</b>

#### 2. Lower Level Services

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

Non Standard Outputs:			
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>32,476</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 105,304
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>32,476</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>105,304</b>

### 4. Production and Marketing

#### Function: District Production Services

#### 1. Higher LG Services

#### Output: District Production Management Services

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

Non Standard Outputs:	food security programmes implemented in all the divisions that, is, 6 supervision of divisions done farmer awareness done for all the three divisions. Educating farmers of the three divisions on food storage Supply of seeds of the crops that resist drought to farmers in all the three divisions of the municipality.	food security implemented in all the divisions in Ryamabengwa, Buramba, Ruharo, and Kashenyi. 1 supervision of divisions done farmer awareness done farmer awareness done for all the three divisions. Educating farmers done for the three divisions on food storage Supply of seeds of the crops that resist drought to farmers in all the three divisions of the municipality. Donating composted manure from waste	food security programmes implemented in all the divisions that, is, 6 supervision of divisions done farmer awareness done for all the three divisions. Educating farmers of the three divisions on food storage Supply of seeds of the crops that resist drought to farmers in all the three divisions of the municipality.
	<i>Wage Rec't:</i> 23,092	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,153	<i>Non Wage Rec't:</i> 3,842	<i>Non Wage Rec't:</i> 4,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 26,245	<b>Total</b> 3,842	<b>Total</b> 4,000

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	1961 (1961 businesses issued with trade licenses)	1900 (in all the three divisions of the municipality)	( )
No of businesses inspected for compliance to the law	1961 (1961 businesses inspected for compliance to law)	1900 (In all the 3 divisions of Ishaka, Central and Nyakabirizi)	( )
No. of trade sensitisation meetings organised at the district/Municipal Council	6 (Six trade sensitization meetings organised at the municipal level)	1 (one trade sensitisation meeting organised at BIMC council hall)	( )
No of awareness radio shows participated in	4 (4 Radio talkshows held on local FM radios)	1 (Radio talkshow held on BFM radio)	4 (4 Radio talkshows held on local FM radios)
Non Standard Outputs:		NA	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 23,092
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,037
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 2,000	<b>Total</b> 0	<b>Total</b> 26,129

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	12 supervision visits to Lower health units	3 supervision visits to Lower health units	12 supervision visits to Lower health units	
	16 Immunisation outreaches done in communities	4 Immunisation outreaches done in communities	16 Immunisation outreaches done in communities	
	84 TB Patients followed up	21 TB Patients followed up	84 TB Patients followed up	
	10 school visited on school health programe	10 school visited on school health programe	10 school visited on school health programe	
	1500 males circummused	400 males circummused	1500 males circummused	
	12 months salary paid	3 months salary paid	12 months salary paid	
	4 HUMC meeting held at HCIV	1 HUMC meeting held at HCIV	4 HUMC meeting held at HCIV	
	52 weekly data collected and submitted to the ministry	12 weekly data collected and submitted to the ministry	52 weekly data collected and submitted to the ministry	
	4 coordination visits done to the MOH	1 coordination visits done to the MOH	4 coordination visits done to the MOH	
	HIV/AIDS trainings done		HIV/AIDS trainings done	
	40 Staff at Bushenyi HCIV trained in various new skills especially in disaster management and in the management of new diseases.		40 Staff at Bushenyi HCIV trained in various new skills especially in disaster management and in the management of new diseases.	
	<i>Wage Rec't:</i> 445,618	<i>Wage Rec't:</i> 94,174	<i>Wage Rec't:</i> 445,618	
	<i>Non Wage Rec't:</i> 52,864	<i>Non Wage Rec't:</i> 15,076	<i>Non Wage Rec't:</i> 47,641	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 498,482	<b>Total</b> 109,250	<b>Total</b> 493,259	

### Output: Promotion of Sanitation and Hygiene

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	Salaries for Porter and office attendant paid 4 contract workers for garbage paid materials for use at the land fill and composited site purchased  4 quarterly home visits done in all the three division  1 sanitation week held in Ishaka Division  52 weekly reports on garbage collection submitted  Maintenance of dumping site at kabagarama  Maintenance of toilets  mobilisation and sensitization communities on solid waste and food security and hygiene  Routine inspection in eating houses, slaughter, and markets  Radio talk shows done  Meat and food inspection done  Training on Environmental issues	Salaries for Porter and office attendant paid 4 contract workers for garbage paid materials for use at the land fill and composited site purchased  4 quarterly home visits done in all the three division  1 sanitation week held in Ishaka Division  52 weekly reports on garbage collection submitted  Maintenance of dumping site at kabagarama  Maintenance of toilets  mobilisation and sensitization communities on solid waste and food security and hygiene  Routine inspection in eating houses, slaughter, and markets  Radio talk shows done  Meat and food inspection done  Training on Environmental issues	Salaries for Porter and office attendant paid 4 contract workers for garbage paid materials for use at the land fill and composited site purchased  4 quarterly home visits done in all the three division  1 sanitation week held in Ishaka Division  52 weekly reports on garbage collection submitted  Maintenance of dumping site at kabagarama  Maintenance of toilets  mobilisation and sensitization communities on solid waste and food security and hygiene  Routine inspection in eating houses, slaughter, and markets  Radio talk shows done  Meat and food inspection done  Training on Environmental issues	
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 7,409 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 7,409	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 3,550 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 3,550	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 8,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 8,000	

### 2. Lower Level Services

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

Number of inpatients that visited the Govt. health facilities.	14235 (Bushenyi HCIV)	3648 (Bushenyi HC 1V)	( )
No. of children immunized with Pentavalent vaccine	900 (Outreach sites and the 3 Health facilities)	241 (Outreach sites and the 3 Health facilities)	( )
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All 74 villages in the BIMC)	99 (All villages in the municipality)	( )
%age of approved posts filled with qualified health workers	51 (Bushenyi HCIII (25), Ruharo (3))	50 (Bushenyi HC 1V, Ruharo HC 11, Kashenyi HC11)	( )
Number of trained health workers in health centers	26 (Bushenyi HCIV, Ruharo HC 11, Kashenyi HC 11)	26 (Bushenyi HCIV, Ruharo HC 11, Kashenyi HC 11)	26 (Bushenyi HCIV, Ruharo HC 11, Kashenyi HC 11)
No. and proportion of deliveries conducted in the Govt. health facilities	425 (Bushenyi HCIV and Ruharo HCII)	99 (Bushenyi HC 1V)	( )

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

No. of trained health related training sessions held.	3 (Three health related training sessions held in the council hall at BIMC headquarters.)	0 (Not Planned)	( )
Number of outpatients that visited the Govt. health facilities.	33215 (Number of outpatients who visited Bushenyi HCIV, Ruharo HCII, and Kashenyi Outreach centre.)	8411 (Bushenyi HC 1V, Ruharo HC 11, Kashenyi HC 11)	( )

Non Standard Outputs:

	NA				
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>8,661</b>	<i>Non Wage Rec't:</i>	2,165	<i>Non Wage Rec't:</i>	8,661
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,661</b>	<b>Total</b>	<b>2,165</b>	<b>Total</b>	<b>8,661</b>

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>74,353</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	70,203
<i>Domestic Dev't</i>	<b>21,680</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>96,034</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>70,203</b>

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:

	NA		Two mowing machines purchased		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,773
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>6,773</b>

#### Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	1 (Supporting the construction of Nyamiko community health project done. This project would be funded from the Unconditional grant.)	0 (Project not yet done)	1 (Supporting the construction of Nyamiko community health project done.)
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No of healthcentres rehabilitated	( )	0 (NA)	( )
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Non Standard Outputs:

	NA				
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>100,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	100,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>100,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>100,000</b>

#### Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	1 (Renovation of staff houses at Bushenyi HCIV)	0 (NA)	( )
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No of staff houses constructed	1 (Construction of one staff house at Bushenyi health center IV)	0 (Project has just started.)	1 (Construction of one staff house at Ruharo HC III done)
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Non Standard Outputs:

NA

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0	
	Domestic Dev't 59,176	Domestic Dev't 1,981	Domestic Dev't 59,176	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	<b>Total 59,176</b>	<b>Total 1,981</b>	<b>Total 59,176</b>	

## 5. Health

## 6. Education

### Function: Pre-Primary and Primary Education

#### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of teachers paid salaries	261 (261 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))	253 (253 paid in schools of Nyakabirizi primary schools BushenyiDemop/s(9) Bweranyangi p/s(14)Kibaare p/s(8) Rwenjeru p/s(8)Irembezi p/s(9) Nyamiko p/s(9) Nyakatooma II p/s (9) ISHAKA DIVISION P/S Katungu p/s (9) Kaburengye p/s (9) Kanyamabona p/s(8) Basajjabalaba p/s(8) Kashenyi p/s(8) Buramba p/s(9) Ishaka Hospital p/s(14) Bwegiragye p/s(8) CENTRAL DIVISION P/S Bushenyi p/sSNE(16) Kyeitembe p/s(14) Ruharo p/s(13) St Kgwa p/s(16) Rukindo p/s(9) Rwatukwiere p/s(14) Bunyarigi p/s(8) Bushenyi Town SchSNE(14) Ryamabengwa p/s(9) Ishaka Cope School(2))	261 (261 paid in schools of Nyakabirizi primary schools BushenyiDemop/s(9) Bweranyangi p/s(14)Kibaare p/s(8) Rwenjeru p/s(8)Irembezi p/s(9) Nyamiko p/s(9) Nyakatooma II p/s (9) ISHAKA DIVISION P/S Katungu p/s (9) Kaburengye p/s (9) Kanyamabona p/s(8) Basajjabalaba p/s(8) Kashenyi p/s(8) Buramba p/s(9) Ishaka Hospital p/s(14) Bwegiragye p/s(8) CENTRAL DIVISION P/S Bushenyi p/sSNE(16) Kyeitembe p/s(14) Ruharo p/s(13) St Kgwa p/s(16) Rukindo p/s(9) Rwatukwiere p/s(14) Bunyarigi p/s(8) Bushenyi Town SchSNE(14) Ryamabengwa p/s(9) Ishaka Cope School(2))
No. of qualified primary teachers	253 (Nyakabirizi primary schools BushenyiDemop/s(9) Bweranyangi p/s(14)Kibaare p/s(8) Rwenjeru p/s(8)Irembezi p/s(9) Nyamiko p/s(9) Nyakatooma II p/s (9) ISHAKA DIVISION P/S Katungu p/s (9) Kaburengye p/s (9) Kanyamabona p/s(8) Basajjabalaba p/s(8) Kashenyi p/s(8) Buramba p/s(9) Ishaka Hospital p/s(14) Bwegiragye p/s(8) CENTRAL DIVISION P/S Bushenyi p/sSNE(16) Kyeitembe p/s(14) Ruharo p/s(13) St Kgwa p/s(16) Rukindo p/s(9) Rwatukwiere p/s(14) Bunyarigi p/s(8) Bushenyi Town SchSNE(14) Ryamabengwa p/s(9) Ishaka Cope School(2))	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))	261 (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	Supervision of PLE exams done in all the 25 examination centres	Supervision and monitoring of PLE Exams
	Wage Rec't: 1,696,285	Wage Rec't: 390,860	Wage Rec't: 1,720,377
	Non Wage Rec't: 33,205	Non Wage Rec't: 165	Non Wage Rec't: 0

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,729,491</b>	<b>Total</b>	<b>391,024</b>	<b>Total</b>	<b>1,720,377</b>

#### 2. Lower Level Services

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

No. of pupils enrolled in UPE	8634 (In 25 Primary schools)	8634 (In 25 Primary schools)	8634 (In 24 Primary schools)		
No. of student drop-outs	50 ( 2 per 25 schools in MC)	5 (per 25 schools in MC)	()		
No. of pupils sitting PLE	1250 (In all the 25 primary schools)	0 (NA)	()		
No. of Students passing in grade one	700 (In all the 25 primary schools)	0 (NA)	()		
Non Standard Outputs:	NA				
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>85,813</b>	<i>Non Wage Rec't:</i>	23,371	<i>Non Wage Rec't:</i>	85,813
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>85,813</b>	<b>Total</b>	<b>23,371</b>	<b>Total</b>	<b>85,813</b>

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

Non Standard Outputs:	NA				
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,400</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	35,101
<i>Domestic Dev't</i>	<b>16,417</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	38,119
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>17,817</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>73,220</b>

#### 3. Capital Purchases

##### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (Not planned for)	0 (NA)	0 (NA)		
No. of classrooms constructed in UPE	2 (Construction of 2 classroom block at Rwatukwire P/S in Ryamabengwa Ward, Central Division)	0 (The project will be done in quarter three)	2 (Construction of 2 classroom block at Irembezi Primary school in Mazinga ward)		
Non Standard Outputs:	NA				
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>57,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	57,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>57,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>57,000</b>

##### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	20 (Construction of lined VIP latrines at Buramba P/s (5), Ruharo P/s (5), Bushenyi Town School (5) and Bweranyangi P/S (5))	0 (Projects are being procured. Only retention money on previous project has been paid.)	15 (Construction of lined VIP latrines at Bushenyi Town School (5), Bushenyi Teacher's demonstration school, (5), Kibaare primary school (5))		
No. of latrine stances rehabilitated	0 (Not planned for)	0 (NA)	()		
Non Standard Outputs:	NA				
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

<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>	83,434	<i>Domestic Dev't</i>	3,034	<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
<b>Total</b>	<b>83,434</b>	<b>Total</b>	<b>3,034</b>	<b>Total</b>	<b>83,434</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	169 (In four secondary schools of Bweranyangi SS, St. Kagwa HS, Ruyonza SS, Ishaka SDA SS)	169 (In four secondary schools of Bweranyangi SS, St. Kagwa HS, Ruyonza SS, Ishaka SDA SS)	169 (In two government aided secondary schools of Ishaka SDA, Ruyonza School and one private secondary school of Pioneer High school)		
No. of students passing O level	465 (in 4 secondary schools of Bweranyangi SS, St. Kagwa HS, Ruyonza SS, Ishaka SDA SS)	0 (NA)	509 (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)	1326 (Bweranyangi SS, St. Kagwa HS, Ruyonza SS, Ishaka SDA SS)	1426 (Bweranyangi SS, St. Kagwa HS, Ruyonza SS, Ishaka SDA SS)		
Non Standard Outputs:	NA	NA			
<i>Wage Rec't:</i>	<b>1,464,822</b>	<i>Wage Rec't:</i>	348,062	<i>Wage Rec't:</i>	1,464,822
<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
<b>Total</b>	<b>1,464,822</b>	<b>Total</b>	<b>348,062</b>	<b>Total</b>	<b>1,464,822</b>

##### 2. Lower Level Services

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

No. of students enrolled in USE	2326 (In two government aided secondary schools of Ishaka SDA, Ruyonza School and one private secondary school of Pioneer High school.)	2326 (In three government aided secondary schools of Ishaka SDA, and Ruyonza School and then one private secondary school of Pioneer High School.)	2326 (In two government aided secondary schools of Ishaka SDA, Ruyonza School and one private secondary school of Pioneer High school.)		
Non Standard Outputs:		NA			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	259,195	<i>Non Wage Rec't:</i>	64,837	<i>Non Wage Rec't:</i>	259,194
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>259,195</b>	<b>Total</b>	<b>64,837</b>	<b>Total</b>	<b>259,194</b>

#### Function: Skills Development

##### 1. Higher LG Services

#### Output: Tertiary Education Services

No. of students in tertiary education	450 (Students in Bushenyi Core PTC in Nyakabirizi Division)	450 (Students in Bushenyi Core PTC in Nyakabirizi Division)	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)	49 (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:		N/A			
<i>Wage Rec't:</i>	<b>393,464</b>	<i>Wage Rec't:</i>	94,515	<i>Wage Rec't:</i>	393,464
<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
<b>Total</b>	<b>393,464</b>	<b>Total</b>	<b>94,515</b>	<b>Total</b>	<b>393,464</b>



# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

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

##### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	40 BOG and SMC/PTA , Head teachers meetings, parents and sports days attended	10 BOG and SMC/PTA , Head teachers meetings, parents and sports days attended	40 BOG and SMC/PTA , Head teachers meetings, parents and sports days attended
	4 quarterly Education reports submitted to Kampala	1 quarterly Education reports submitted to Kampala	4 quarterly Education reports submitted to Kampala
	12 Planning and coordination meetings with Head Teachers held at MC HQ	3 Planning and coordination meetings with Head Teachers held at MC HQ	12 Planning and coordination meetings with Head Teachers held at MC HQ
	conducting co-curricular activities conducted	conducting co-curricular activities conducted	conducting co-curricular activities conducted
	UNEB examinations, Mock and end of year P5 and P6 exams conducted		UNEB examinations, Mock and end of year P5 and P6 exams conducted
	<i>Wage Rec't:</i> <b>24,092</b>	<i>Wage Rec't:</i> 7,664	<i>Wage Rec't:</i> 24,092
	<i>Non Wage Rec't:</i> <b>8,552</b>	<i>Non Wage Rec't:</i> 4,838	<i>Non Wage Rec't:</i> 30,000
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>32,644</b>	<b>Total</b> <b>12,502</b>	<b>Total</b> <b>54,092</b>

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

No. of inspection reports provided to Council	4 (Four inspection reports submitted to council)	1 (1 inspection reports submitted to council)	( )
No. of tertiary institutions inspected in quarter	6 (Tertiary Insitutions inspected)	6 (6 tertiary institutions inspected in all the three divisions of the municipality.)	6 (Tertiary Insitutions inspected in the three municipalities)
No. of secondary schools inspected in quarter	8 (All Secondary schools inspected)	8 (All Secondary schools inspected)	8 (All Secondary schools inspected)
No. of primary schools inspected in quarter	51 (All private and Government Primary schools inspected per quarter)	48 (51 private and Government Primary schools inspected per quarter)	51 (All private and Government Primary schools inspected per quarter)
Non Standard Outputs:		NA	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>20,965</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 10,989
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>20,965</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>10,989</b>

#### Output: Sports Development services

Non Standard Outputs:	1 football competition held 1 netball competition held 1 MDD competition held 1 Athelatics competition held	Sports activities not done	1 football competition held 1 netball competition held 1 MDD competition held 1 Athelatics competition held
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>5,011</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 15,000
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>5,011</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>15,000</b>

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

UShs Thousand	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 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	9 Staff Salaries paid for 3 months	9 Staff Salaries paid for 12months
	Supervision/Administration costs 4 Cost of Monitoring and Evaluation,	Supervision/Administration costs paid Cost of Monitoring and Evaluation paid	Supervision/Administration costs 4 Cost of Monitoring and Evaluation,
	Cross cutting issues- Environment,Gender,HIV-AIDS	Cross cutting issues- Environment,Gender,HIV-AIDS	Cross cutting issues- Environment,Gender,HIV-AIDS
	1 printer purchased		1 printer purchased
	3 road gang Equipment for 60 people procured	3 road gang Equipment for 60 people procured	3 road gang Equipment for 60 people procured
	Physical planning of roads made	Physical planning of roads made	Physical planning of roads made
	Wage Rec't: <b>62,493</b>	Wage Rec't: 14,275	Wage Rec't: 62,493
	Non Wage Rec't: <b>27,523</b>	Non Wage Rec't: 1,623	Non Wage Rec't: 27,523
	Domestic Dev't <b>0</b>	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't <b>0</b>	Donor Dev't 0	Donor Dev't 0
	<b>Total 90,016</b>	<b>Total 15,897</b>	<b>Total 90,016</b>

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

Non Standard Outputs:	-11 road gangs procured for central division, 11 road gangs procured for Ishaka division and 10 road gangs procured for Nyakabirizi division. - All road gangs procured are paid their wages.	Procurement of road gangs for maintenance,Supervision and certifications done	11 road gangs procured for central division, 11 road gangs procured for Ishaka division and 10 road gangs procured for Nyakabirizi division. - All road gangs procured are paid their wages.
	Wage Rec't: <b>0</b>	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: <b>32,796</b>	Non Wage Rec't: 15,983	Non Wage Rec't: 32,796
	Domestic Dev't <b>0</b>	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't <b>0</b>	Donor Dev't 0	Donor Dev't 0
	<b>Total 32,796</b>	<b>Total 15,983</b>	<b>Total 32,796</b>

##### 2. Lower Level Services

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

Length in Km of urban unpaved roads rehabilitated	55 (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,	15 (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,	55 (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	central	central

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

St kagwa-rwatakwireU2.5km, Katsirabo-Russiiso-BaryaruhaU1.7km, St Kagwa-Nyabicerere-katarimwaU2.65km, Baryaruha-Swamp-BurambaU3km, St. kagwa -BunyarigiU6km, Ihwera-Kyakagina roadU1.2km, Rwatakwire-Rwansomoki-RusiisoU2km, Liberation-kitookyeU1.5km, Liberation-NyamikoU3km, Bushenyi police-MatsyaU3.2km, Ruhandagazi-kakanjuU1.5km, Tankhill-NyamushekyeraU1km, Kajurugo-Bushenyi P/SU1km, Ruharo- KichwambaU2km,Shell malindi-TankHill road resealing P(0.7KM)	St kagwa-rwatakwireU2.5km, Katsirabo-Russiiso-BaryaruhaU1.7km, St Kagwa-Nyabicerere-katarimwaU2.65km, Baryaruha-Swamp-BurambaU3km, St. kagwa -BunyarigiU6km, Ihwera-Kyakagina roadU1.2km, Rwatakwire-Rwansomoki-RusiisoU2km, Liberation-kitookyeU1.5km, Liberation-NyamikoU3km, Bushenyi police-MatsyaU3.2km, Ruhandagazi-kakanjuU1.5km, Tankhill-NyamushekyeraU1km, Kajurugo-Bushenyi P/SU1km, Ruharo- KichwambaU2km,	St kagwa-rwatakwireU2.5km, Katsirabo-Russiiso-BaryaruhaU1.7km, St Kagwa-Nyabicerere-katarimwaU2.65km, Baryaruha-Swamp-BurambaU3km, St. kagwa -BunyarigiU6km, Ihwera-Kyakagina roadU1.2km, Rwatakwire-Rwansomoki-RusiisoU2km, Liberation-kitookyeU1.5km, Liberation-NyamikoU3km, Bushenyi police-MatsyaU3.2km, Ruhandagazi-kakanjuU1.5km, Tankhill-NyamushekyeraU1km, Kajurugo-Bushenyi P/SU1km, Ruharo- KichwambaU2km,Shell malindi-TankHill road resealing P(0.7KM)
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, Caltex lane resealing P(0.1Km))	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,	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, Caltex lane resealing P(0.1Km))

Non Standard Outputs:

NA

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>102,700</b>	<i>Non Wage Rec't:</i>	25,586	<i>Non Wage Rec't:</i>	102,700
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>102,700</b>	<b>Total</b>	<b>25,586</b>	<b>Total</b>	<b>102,700</b>

#### 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))	2 (Central division (2), Ishaka division (2) and Nyakabirizi (2))	6 (Central division (2), Ishaka division (2) and Nyakabirizi (2))
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Non Standard Outputs:

NA

NA

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>7,120</b>	<i>Non Wage Rec't:</i>	1,924	<i>Non Wage Rec't:</i>	7,120
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,120</b>	<b>Total</b>	<b>1,924</b>	<b>Total</b>	<b>7,120</b>

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

No. of bridges maintained	39 (Bashasha farm-Kikundi farm (1line),Kashenyi Parish HQTRS-Ihwera road (1 line), Kyetembe-	17 (Bashasha farm-Kikundi farm (1line),Kashenyi Parish HQTRS-Ihwera road (1 line), Kyetembe-	( )
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# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

US\$ Thousands	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 7a. Roads and Engineering

Betiina (1 line), Masya-Kyeitembe road (1 line), Ruhandagazi-Kakanju road (2 lines)St Kagwa - Nyabicerere -Katarimwa (1 line), Buramba-Rwakashoma road (2 Lines), Katungu-Nyakatugunda (1 line), Kanyamabona-Kamira-Kihesi (1line), Kashenyi-Kizinda Road (1line), Bashasha's farm-Kikundi's farm (2lines), Katungu-Nyampimbi-Bweranyangi (2lines), Keirere-Omukikoona-Nyakahita (1line), Kibaare-Bweranyangi (1line), Nyakabirizi-Kibaare border with Bwera (1line), Nyakahita-Kyamutiganzi (1 line), Ishaka Junior School (1line), Nyakabirizi-Rwenjeru (2 lines), Baryaruha-swamp-Buramba (2 lines), Bushenyi police-Masya (3 lines), Kajurugo-Bushenyi ps (2 lines), Keizinga-Mushega (4 lines), Omuruhita-Nombe (3 lines), Rwatukwire-Rwanshomoki-Rusiiso (2 lines), St. Kagwa Bunyarigi (2 lines))

Length in Km of District roads periodically maintained

47 (Chemiquip-Bwegiragye U(0.8), 14 (Chemiquip-Bwegiragye U(0.8), ( Kashekye road U(1km), Omuruhita-Kashekye road U(1km), Omuruhita-Kicwamba U(1km), Katungu-Kicwamba U(1km), Katungu-Nyakatugunda U(1.2km),KyeitembeNyakatugunda,Rwenjeru U(2.8km), vocational-Ihama U(1.4km), RuharoBaryaruha-Swamp-Buramba Kamira U(1.5km), St Kagwa-U(3km), Nyakabirizi-Rwenjeru Kyeitembe U(1.5km), Kikoroogoto- U3km), Bushenyipolice-Masya Kicwamba U(1.5km), Bwegiragye- U(3.2km), Bassaja-Buramba Buhuura U(1.7km), Kasirabo- U(3km), Ruhandagazi-Kakanju Rusiso-Baryaruha U (1.7km), U(4km),) Nyakatugunda-cope school U(1.8km), Mabaare road U(2km), Rwatukwire-Rwanshomoki road U(2km), Ruharo-Kicwamba road U(2km), Katungu-Odo-Rwekitooma road U(2km), Nyakabirizi - Bagarukayo road U(2.25km), Omukikoona-Nyakahita road U2.25Km), Katungu-Nyampimbi-Bweranyangi U(2.3km), St Kagwa-Rwatukwire U(2.5km), Nyakahita-Rwashaija farm U(2.5km), Kashushano 1-Rwenjeru U(2.8km), Baryaruha-Swamp-Buramba U(3km), Nyakabirizi-Rwenjeru U3km), Bushenyipolice-Masya U(3.2km), Bassaja-Buramba U(3km), Ruhandagazi-Kakanju U(4km), Nyakabirizi Dual carriage P (0.4km Shell Malindi-Tankhill P(0.7km), Caltex Bypass P(0.12km))

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

Length in Km of District roads routinely maintained	79 (Nyakabirizi market (0.4km), Rwibango-Katungu (1.5km), Bashasha's farm-Kikundi's farm (2km),Katungu-Odo-Rwekitooma (2km),Katungu -Nyampimbi-Bweranyangi (2.3km),Katungu-Nyaruzinga (3km),Nyakabirizi-Rwenzeru (3km),Kibaare-Bweranyangi (3.4km),Rwenzeru-Rukararwe (3.6km),Kyamuhandagazi Road 1.5km  central Kajurugo-Bushenyi Ps (1km), Kashekye road (1km), Katenture Betiina (1km),Kyakabiizi-Ruhandagazi road (1km), Rukindo-Nyarwanya (1km), Liberation-Kitookye (1.5km),Tankhill-Nyamushekyera (1.5km),St Kagwa-Nteramo-Nyarwanya (1.7km), Mabaare road (2km), Keirere-Ruhandagazi (2.5km), St Kagwa-Rwatukwire (2.5km), St. Kagwa-Nyabikyere-Katarimwa (2.65km), Baryaruha-Swamp-Buramba (3km), Bushenyi-Police Masya (3.2km) Ruhandagazi-Kakanju (4km), St. Kagwa-Bunyarigi.	21 (Nyakabirizi market (0.4km), Rwibango-Katungu (1.5km), Bashasha's farm-Kikundi's farm (2km),Katungu-Odo-Rwekitooma (2km),Katungu -Nyampimbi-Bweranyangi (2.3km),Katungu-Nyaruzinga (3km),Nyakabirizi-Rwenzeru (3km),Kibaare-Bweranyangi (3.4km),Rwenzeru-Rukararwe (3.6km),Kyamuhandagazi)	79 (Nyakabirizi market (0.4km), Rwibango-Katungu (1.5km), Bashasha's farm-Kikundi's farm (2km),Katungu-Odo-Rwekitooma (2km),Katungu -Nyampimbi-Bweranyangi (2.3km),Katungu-Nyaruzinga (3km),Nyakabirizi-Rwenzeru (3km),Kibaare-Bweranyangi (3.4km),Rwenzeru-Rukararwe (3.6km),Kyamuhandagazi Road 1.5km  central Kajurugo-Bushenyi Ps (1km), Kashekye road (1km), Katenture Betiina (1km),Kyakabiizi-Ruhandagazi road (1km), Rukindo-Nyarwanya (1km), Liberation-Kitookye (1.5km),Tankhill-Nyamushekyera (1.5km),St Kagwa-Nteramo-Nyarwanya (1.7km), Mabaare road (2km), Keirere-Ruhandagazi (2.5km), St Kagwa-Rwatukwire (2.5km), St. Kagwa-Nyabikyere-Katarimwa (2.65km), Baryaruha-Swamp-Buramba (3km), Bushenyi-Police Masya (3.2km) Ruhandagazi-Kakanju (4km), St. Kagwa-Bunyarigi.	
	Ishaka Kashenyi parish hqrs-Ihwera (0.7km), Chemiquip-Bwegiragye (0.8km), Industrial area roads-Ishaka (1.1km), Basajja taxi park-kabirisi, (1.5km), Katungu-Nyakatugunda (1.2km), Kyamuhandagazi road (1.4km) Kabirisi Road (1.5km), Nyakatooma road (1.5km), Rwemirokora-Kiwanuka (1.5km), Bassaja Balaba-Rwemirokora (2.25km), Kashenyi-Kizinda road (2.7km), Buramba-Rwakashoma (3km))		Ishaka Kashenyi parish hqrs-Ihwera (0.7km), Chemiquip-Bwegiragye (0.8km), Industrial area roads-Ishaka (1.1km), Basajja taxi park-kabirisi, (1.5km), Katungu-Nyakatugunda (1.2km), Kyamuhandagazi road (1.4km) Kabirisi Road (1.5km), Nyakatooma road (1.5km), Rwemirokora-Kiwanuka (1.5km), Bassaja Balaba-Rwemirokora (2.25km), Kashenyi-Kizinda road (2.7km), Buramba-Rwakashoma (3km))	

Non Standard Outputs:	N/A	NA		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>697,732</b>	<i>Non Wage Rec't:</i>	138,631
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>697,732</b>	<b>Total</b>	<b>138,631</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	673,256
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>673,256</b>

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

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

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>5,254</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>5,254</b>	<b>Total</b>	<b>0</b>

### 7a. Roads and Engineering

#### 3. Capital Purchases

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

Non Standard Outputs:	Grading of the mayor's gardens done. Tree planting in the Mayor's gardens done.  Fencing the mayor's gardens. Completion of council Hall	Grading of the mayor's gardens done.		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>44,374</b>	<i>Domestic Dev't</i>	4,603
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>44,374</b>	<b>Total</b>	<b>4,603</b>

##### Output: Other Capital

Non Standard Outputs:	Nyakabirizi embankment, Bushenyi health center IV embankment and grading of the health facility's compound, and embankment of the area opposite Western meridian hotel.	Not yet started on	Town Beautification( Beautifying the area in front of Bushenyi -Ishaka municipal headquarters along the high street)	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>50,920</b>	<i>Domestic Dev't</i>	54,455
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>50,920</b>	<b>Total</b>	<b>54,455</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

##### Output: Vehicle Maintenance

Non Standard Outputs:	All the 4 trucks for works maintained. 1 Grader maintained. 1 Boiler maintained. 1 Tractor Maintained . 1 Pickup maintained.	All the 4 trucks for works maintained. 1 Grader maintained. 1 Boiler maintained. 1 Tractor Maintained . 1 Pickup maintained.	All the 4 trucks for works maintained. 1 Grader maintained. 1 Boiler maintained. 1 Tractor Maintained . 1 Pickup maintained.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>29,587</b>	<i>Non Wage Rec't:</i>	7,602
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>29,587</b>	<b>Total</b>	<b>33,500</b>

## 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

#### Output: District Natural Resource Management

Non Standard Outputs:	Towns and trading centres detailed plans produced.	Towns and trading centres detailed plans produced.	Towns and trading centres detailed plans produced.
	100 developers applications processed and approved.	100 developers applications processed and approved.	100 developers applications processed and approved.
	Routine physical planning and surveying activities carried out.	Routine physical planning and surveying activities carried out.	Routine physical planning and surveying activities carried out.
	Routine field inspections for development control and structure plan compliance carried.	Routine field inspections for development control and structure plan compliance carried.	Routine field inspections for development control and structure plan compliance carried.
	Land and physical planning office equipped.	Land and physical planning office equipped.	Land and physical planning office equipped.
	Official trips made and workshops conducted	Official trips made and workshops conducted	Official trips made and workshops conducted
	Building standards and guidelines enforced		Building standards and guidelines enforced
	<i>Wage Rec't:</i> <b>11,559</b>	<i>Wage Rec't:</i> 2,939	<i>Wage Rec't:</i> 11,559
	<i>Non Wage Rec't:</i> <b>16,956</b>	<i>Non Wage Rec't:</i> 2,613	<i>Non Wage Rec't:</i> 5,529
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>28,515</b>	<b>Total</b> <b>5,552</b>	<b>Total</b> <b>17,088</b>

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

No. of monitoring and compliance surveys undertaken	4 (Wetlands in all divisions of Bushenyi-Ishaka Municipality are monitored and evaluated for environmental compliance)	1 (Wetlands in all divisions of Bushenyi-Ishaka Municipality are monitored and evaluated for environmental compliance)	3 (Wetlands in all divisions of Bushenyi-Ishaka Municipality are monitored and evaluated for environmental compliance)
Non Standard Outputs:		NA	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>3,488</b>	<i>Non Wage Rec't:</i> 448	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>3,488</b>	<b>Total</b> <b>448</b>	<b>Total</b> <b>2,000</b>

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

No. of new land disputes settled within FY	1 (Municipal land surveyed and titles secured	1 (Transferring of land titles to council names done)	1 (Municipal land surveyed and titles secured
	Transferring of land titles to council names.)		Transferring of land titles to council names.)
Non Standard Outputs:	Towns aesthetic/visual and beauty improved	physical planning by interns done.	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>4,097</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,000
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>4,097</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>4,000</b>

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

#### Output: Infrastructure Planning

Non Standard Outputs:	-Sensitization of stakeholders on plans under preparation through radio programmes and community meetings at the respective divisions done in all the divisions. - Field verifications to ascertain where planned roads will pass and pegging using GPS done -Inland travels for consultations and other planning activities eg printing plans in Kampala done Designs and printing of Final plans done	Not yet done	-Sensitization of stakeholders on plans under preparation through radio programmes and community meetings at the respective divisions done in all the divisions. - Field verifications to ascertain where planned roads will pass and pegging using GPS done -Inland travels for consultations and other planning activities eg printing plans in Kampala done Designs and printing of Final plans done			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>10,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	14,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>14,000</b>

#### 3. Capital Purchases

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

Non Standard Outputs:	1 UPS, GIS and AutoCAD softwares purchased 3Topographic maps 3Cadastral maps 1Cartographic drawing set 4 Ammonia printing and tracing papers	Not yet done				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>2,831</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,831</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

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



# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2014/15	2015/16
<i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Proposed 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	2 Payroll managed for the two CDOs 1 sensitization of 3 communities on HIV/AIDS and Enviroment 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 Appraisal forms filled 1 Monitoring and supervision visits made on CDD groups	1 sensitization of 3 communities on HIV/AIDS and Enviroment in 3 divisions
	1 printer procured	1 mentoring and support sessions made in all the 3 divisions.	1 printer procured
	1 modern produced	1 CBO review and capacity building visits done in 3 divisions	1 modern produced
	3 Appraisal forms filled	4 Monitoring and supervision visits made on CDD groups	3 Appraisal forms filled
	4 Monitoring and supervision visits made on CDD groups	4 reams of paper purchased	4 Monitoring and supervision visits made on CDD groups
	4 mentoring and support sessions made in all the 3 divisions.	1 computer serviced for once 1 Workshop and seminar attended.	4 mentoring and support sessions made in all the 3 divisions.
	4 CBO review and capacity building visits done in 3 divisions	1 times Groups monitored by Social service committee.	4 CBO review and capacity building visits done in 3 divisions
	15 reams of paper purchased	1 quaterly departmental reports produced	15 reams of paper purchased
	1 computer serviced for 4 times and a monitor procured	1 FAL monitoring visits made in all the 3 divisions	1 computer serviced for 4 times and a monitor procured
	4 Workshops and seminars attended.	Government programms supervised and implemented	4 Workshops and seminars attended.
	2 times Groups monitored by Social service committee.	2 times mobilisation of people to benefit from government programms	2 times Groups monitored by Social service committee.
	4 quaterly departmental reports produced	community mobilised and sensitised on sold waste management	4 quaterly departmental reports produced
	4 FAL monitoring visits made in all the 3 divisions	community mobilised and sensitised on physical planning matter and land use.	4 FAL monitoring visits made in all the 3 divisions
	Government programms supervised and implemented	Monitoring and supervision of CDD groups.	Government programms supervised and implemented
	2 times mobilisation of people to benefit from government programms	Women, youth and PWDs trained in IGA	2 times mobilisation of people to benefit from government programms
	community mobilised and sensitised on sold waste management		community mobilised and sensitised on sold waste management
	community mobilised and sensitised on physical planning matter and land use.		community mobilised and sensitised on physical planning matter and land use.
	Monitoring and supervision of CDD groups.		Monitoring and supervision of CDD groups.
	Women, youth and PWDs trained in IGA		Women, youth and PWDs trained in IGA

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>9. Community Based Services</b>				
	<i>Wage Rec't:</i> 25,408	<i>Wage Rec't:</i> 6,316	<i>Wage Rec't:</i> 25,408	
	<i>Non Wage Rec't:</i> 9,070	<i>Non Wage Rec't:</i> 3,879	<i>Non Wage Rec't:</i> 11,306	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 34,478	<b>Total</b> 10,195	<b>Total</b> 36,714	
<b>Output: Probation and Welfare Support</b>				
No. of children settled	8 (Nyakabirizi 2 Ishaka 3 Central 3)	3 (Nyakabirizi 2 Ishaka 0 Central 0)	8 (Nyakabirizi 2 Ishaka 3 Central 3)	
Non Standard Outputs:	one register updated for resettled children	one register updated for resettled children		
	Abandoned children resettled	Abandoned children resettled		
	8 Home visits on follow up on cases made	2 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> 100	<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	
	<b>Total</b> 500	<b>Total</b> 100	<b>Total</b> 500	
<b>Output: Community Development Services (HLG)</b>				
No. of Active Community Development Workers	4 (Bushenyi ishaka Municipal Council)	1 (Bushenyi ishaka Municipal Council)	4 (Bushenyi ishaka Municipal Council)	
Non Standard Outputs:	4 reports prepared on mobilisation and sensitization of communities in Ishaka, Central, Nyakabirizi, and at the municipal level.	1 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> 712	<i>Non Wage Rec't:</i> 178	<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	
	<b>Total</b> 712	<b>Total</b> 178	<b>Total</b> 712	
<b>Output: Adult Learning</b>				
No. FAL Learners Trained	370 (Nyakabirizi Division 120 Central division 150 Ishaka Division 100)	374 (Nyakabirizi Division 120 Central division 150 Ishaka Division 104)	370 (Nyakabirizi Division 120 Central division 150 Ishaka Division 100)	
Non Standard Outputs:	FAL classes monitored, supervised and reports produced	FAL classes monitored, supervised and reports produced	FAL classes monitored, supervised and reports produced	
	Incentives given to FAL instructors	Incentives given to FAL instructors	Incentives given to FAL instructors	
	Instruction materials given to FAL Instructors and trainers	Instruction materials given to FAL Instructors and trainers	Instruction materials given to FAL Instructors and trainers	
	FAL instructors trained and a report produced	FAL instructors trained and a report produced	FAL instructors trained and a report produced	
	Reports on FAL Workshops and Seminars attended produced.	Reports on FAL Workshops and Seminars attended 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> 703	<i>Non Wage Rec't:</i> 2,811	

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,811</b>	<b>Total</b>	<b>703</b>	<b>Total</b>	<b>2,811</b>

#### Output: Gender Mainstreaming

Non Standard Outputs:	1 Training report on gender mainstreaming for 3 divisions and MC staff	This activity is not yet done	1 Training report on gender mainstreaming for 3 divisions and MC staff
	women, youth and PWDs trained in IGAs.		women, youth and PWDs trained in IGAs.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>620</b>	0	620
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>0</b>	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	0	0
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>620</b>	<b>0</b>	<b>620</b>

#### Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	06 (Ishaka Division 2 Central Division 2 Nyakabirizi 2)	1 (Ishaka Division Central Division 1 Nyakabirizi)	6 (Ishaka Division 2 Central Division 2 Nyakabirizi 2)
Non Standard Outputs:		NA	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>300</b>	0	300
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>0</b>	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	0	0
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>300</b>	<b>0</b>	<b>300</b>

#### Output: Support to Youth Councils

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

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

No. of assisted aids supplied to disabled and elderly community	6 (Central Division 2 groups Ishaka 2 Nyakabirizi 2)	0 (Not yet done)	6 (Central Division 2 groups Ishaka 2 Nyakabirizi 2)
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# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

Non Standard Outputs:	6 groups supported in IGA,	NA	6 groups supported in IGA,
	4 sets of minutes for PWDs councils produced		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
	Groups mobilised and sensitised to register and benefit from the special grant		Groups mobilised and sensitised to register and benefit from the special grant
	4 monitoring visits made on verification of groups		4 monitoring visits made on verification of groups

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

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

No. of women councils supported	4 (Bushenyi Ishaka Municipal Council)	0 (Not yet done)	4 (Bushenyi Ishaka Municipal Council)
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Non Standard Outputs: 4 sets of minutes of women council NA meetings produced,

3 monitoring visits to women groups done

3 monitoring report produced

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

#### 2. Lower Level Services

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

Non Standard Outputs: NA CDD projects implemented in all divisions

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	13,009
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>13,009</b>

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>15,926</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,328

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>15,926</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,328</b>

#### 3. Capital Purchases

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

Non Standard Outputs:	2 Filling cabins	NA				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>500</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

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

Non Standard Outputs:	12 months salaries paid to Planner	3 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, MoFPED, MoLG and MDA.	1 Quarterly and annual LGMSD reports and accountabilities prepared, integrated and submitted to TC, MoFPED, MoLG and MDA.	4 Quarterly and annual LGMSD reports and accountabilities prepared, integrated and submitted to TC, MoFPED, MoLG and MDA.			
	12 coordination meetings attended at BIMC	3 coordination meetings attended at BIMC	12 coordination meetings attended at BIMC			
	4 Seminars and workshops attended in line ministries	1 Seminar and workshop attended in line ministries	4 Seminars and workshops attended in line ministries			
	4 follow up visits made to all the three divisions	1 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	1 sectoral committee meetings attended BIMC	6 sectoral committee meetings attended BIMC			
	3 computer cartilage procured	1 computer cartilage procured	3 computer cartilage procured			
	8 Reams of papers procured	2 Reams of papers procured	8 Reams of papers procured			
	4 support supervision and monitoring on performance of divisions	1 support supervision and monitoring on performance of divisions	4 support supervision and monitoring on performance of divisions			
	12 Municipal TPC meetings held	3 Municipal TPC meetings held	12 Municipal TPC meetings held			
	<i>Wage Rec't:</i>	<b>11,469</b>	<i>Wage Rec't:</i>	2,939	<i>Wage Rec't:</i>	11,469
	<i>Non Wage Rec't:</i>	<b>10,128</b>	<i>Non Wage Rec't:</i>	3,771	<i>Non Wage Rec't:</i>	8,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	760	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>21,597</b>	<b>Total</b>	<b>7,470</b>	<b>Total</b>	<b>19,469</b>

##### Output: District Planning

No of qualified staff in the Unit	1 (Municipal council H/Qs)	1 (Municipal council H/Qs)	1 (Municipal council H/Qs)
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# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

No of minutes of Council meetings with relevant resolutions	6 ( Council meetings held in Municipal council H/Qs)	1 (Municipal council H/Qs)	( )		
No of Minutes of TPC meetings	12 (Municipal council H/Qs)	3 (Municipal council H/Qs)	( )		
Non Standard Outputs:		NA			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>329</b>	<i>Non Wage Rec't:</i>	30	<i>Non Wage Rec't:</i> 300
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>329</b>	<b>Total</b>	<b>30</b>	<b>Total</b> <b>300</b>

#### Output: Statistical data collection

Non Standard Outputs:	4 Quartely statistical reports produced (data collected quaterly)	1 Quartely statistical report produced (data collected quaterly)	4 Quartely statistical reports produced (data collected quaterly)		
	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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>8,577</b>	<i>Non Wage Rec't:</i>	2,939	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>8,577</b>	<b>Total</b>	<b>2,939</b>	<b>Total</b> <b>2,000</b>

#### Output: Demographic data collection

Non Standard Outputs:	3 Divisions and IMC staff trained on intergrating population, enviromental, Gender and HIV issues in planning	Not done	3 Divisions and IMC staff trained on intergrating population, enviromental, Gender and HIV issues in planning.		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>1,500</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>1,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b> <b>2,000</b>

#### Output: Development Planning

Non Standard Outputs:	1 Annual Municipality plan Updated	1 Annual Municipality plan Updated	1 Annual Municipality plan Updated		
	4 quarterly mentoring and Backstopping Visits carried out in 3 Divisions in relation to planning and budgeting	1 quarterly mentoring and Backstopping Visits carried out in 3 Divisions in relation to planning and budgeting	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 MC Performance contract submitted to MoFPED		
	1 intergrated annual workplan produced	1 intergrated annual workplan produced	1 intergrated annual workplan produced		
	Budget conference carried out		Budget conference carried out		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>5,617</b>	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i> 3,000

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,617</b>	<b>Total</b>	<b>500</b>	<b>Total</b>	<b>3,000</b>

#### Output: Management Information Systems

Non Standard Outputs:	12 months internet subscription for modern done	Not done	12 months internet subscription for modern done		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>600</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>600</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,000</b>

#### Output: Operational Planning

Non Standard Outputs:	1 BFP produced and submitted to council and MoFPED	Not done			
	1 Annual MC work plan compiled				
	1 Budget conference held				
	1 performance annual contract filled and submitted to council and MoFPED				
	4 quaterly OBT reports compiled and submitted to committees and MoFPED				
	1 internal assessment excersise done in 3 divisions and all departments				
	1 assessment report submitted to MoLG				
	4 quarterly min internal assessments carried out in all the 3 divisions				
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

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

Non Standard Outputs:	8 Multisectoral PAF and LGMSD monitoring visits carried out.	2 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.	1 feasibility studies carried out on proposed projects.	4 feasibility studies carried out on proposed projects.		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,321
<i>Domestic Dev't</i>	<b>5,669</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,669</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,321</b>

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

#### 3. Capital Purchases

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

Non Standard Outputs:	1 Book shelf and an executive chairNot done procured			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>2,500</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,500</b>	<b>Total</b>	<b>0</b>

### 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	6 meetings at Bushenyi Ishaka Mmunicipal council attended	24 meetings at Bushenyi Ishaka Mmunicipal council attended	
	<i>Wage Rec't:</i>	<b>11,360</b>	<i>Wage Rec't:</i>	3,054
	<i>Non Wage Rec't:</i>	<b>4,523</b>	<i>Non Wage Rec't:</i>	1,032
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>15,883</b>	<b>Total</b>	<b>4,086</b>

##### Output: Internal Audit

No. of Internal Department Audits	21 (BIMC, 3 divisions of Ishaka, Central and Nyakabirizi and all 25 govt P/S within the municipality, 3 Health centres at Bushenyi, Ruharo and Kashenyi	5 (BIMC, 3 divisions of Ishaka, Central and Nyakabirizi and 6 govt P/S within the municipality, 3 Health centres at Bushenyi, Ruharo and Kashenyi	21 (BIMC, 3 divisions of Ishaka, Central and Nyakabirizi and all 25 govt P/S within the municipality, 3 Health centres at Bushenyi, Ruharo and Kashenyi	
	4 quarterly audit reports submitted to Mayor, PAC and Auditor General)	1 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	15/10/2014 (Bushenyi-Ishaka MC)	15/10/2014 (Audit quarterly reports submitted)	( )	
Non Standard Outputs:	36 Audit reports made annually and 1 Audit report made 12 for NAADS at every division			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>10,997</b>	<i>Non Wage Rec't:</i>	300
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>10,997</b>	<b>Total</b>	<b>300</b>

<i>Wage Rec't:</i>	<b>4,431,534</b>	<i>Wage Rec't:</i>	1,027,933	<i>Wage Rec't:</i>	4,455,625
<i>Non Wage Rec't:</i>	<b>2,440,098</b>	<i>Non Wage Rec't:</i>	489,722	<i>Non Wage Rec't:</i>	2,504,137
<i>Domestic Dev't</i>	<b>476,560</b>	<i>Domestic Dev't</i>	12,978	<i>Domestic Dev't</i>	426,185
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,348,192</b>	<b>Total</b>	<b>1,530,632</b>	<b>Total</b>	<b>7,385,947</b>