

# Vote: 777 Bushenyi- Ishaka Municipal Council

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## Structure of Performance Contract

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### Terms and Conditions

#### Executive Summary

#### A: Revenue Performance and Plans

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

#### C: Approved Annual Workplan Outputs for 2014/15

#### D: Details of Annual Workplan Activities and Expenditures for 2014/15

#### E: Quarterly Workplan for 2014/15

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## Terms and Conditions

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I, as the Accounting Officer for Vote 777 Bushenyi- Ishaka Municipal Council, hereby submit the documents listed above which were generated based on the budget laid before Council on \_\_\_\_\_.

In addition to the legal requirements on submission of reports to the Council, I undertake to prepare and submit quarterly performance reports to the Ministry of Finance, Planning and Economic Development (MoFPED) with copies to the relevant Central Government Ministries and Agencies to assess the performance of the outputs stated in this Performance Contract based on the monitorable output indicators as set out in the workplans . Performance reports will be submitted on the last working day of the first month after the close of each quarter. I understand that MoFPED will not disburse conditional grant funds until it has received approval of the aforementioned reports from the relevant Sector Ministries and Agencies.

Name and Signature:

**Town Clerk, Bushenyi- Ishaka Municipal Council**

Date:

cc. The LCV Chairperson (District)/ The Mayor (Municipality)

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## Executive Summary

### Revenue Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	711,893	641,569	810,033
2a. Discretionary Government Transfers	628,405	620,008	788,312
2b. Conditional Government Transfers	3,682,794	3,673,327	4,761,280
2c. Other Government Transfers	543,726	467,037	868,764
3. Local Development Grant	123,857	123,856	119,802
4. Donor Funding	1	224,506	90,856
<b>Total Revenues</b>	<b>5,690,675</b>	<b>5,750,304</b>	<b>7,439,047</b>

#### Revenue Performance in 2013/14

The institution by 30th June had received 641,590,000= as local revenue while government transfers were 4,760,372,000= out of the 4,978,782,000= that was budgeted. This was only 95.6% . This means that the Central government transfers performed at 95.6% while local revenues performed at 86.1%. The over all budget was 5,690,675,000=. Out of this, 5,750,304,000= was realised (101%) the seemingly overperformance is due to the donation extended to this local government by the Japanese government that had not been budgeted for. Central government grants did not performed as expected due to insufficient releases from the centre. Local revenue performed badly because of mostly the challenges associated with the Taxi park interns of the procurement process. Such challenges resulted into poor collections as well as under collectionns. Note that parking fees contribute over 40% of this local government's local collections. Nevertheless, this F/Y, it is expected that 7,439,047,000= will be realised compared to 5,690,675,000= The reason for this increment in the budget is due to the fact that the municipal's wage bill has been enhanced by the central government. Further, the unconditional grant non wage has been increased by 100,000,000=. Grants to secondary and primary education have also been revised upwards. As for the locally raised revenues, it is planned that there will be massive mobilization of the community to pay taxes. This will be implemented by both the staff and political leaders. It is therefore projected that local revenue will then improve reasonably. The excess of the previous year's budget which is seen in the current budget will be used to fund priority areas like Monitoring and evaluation of projects and programmes to ensure the delivery of quality services to the people of Bushenyi-Ishaka MC for sustainable growth and development. Other priority areas will include opening of community access roads , grading of the mayor's gardens, Fencing of Bushenyi HCIV, Rennovation of staff houses at Bushenyi HCIV, and resealing of Shell malindi-Tankhill road and caltex lane in Ishaka Division.

#### Planned Revenues for 2014/15

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, Rennovation 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

US\$ 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	483,920	522,775	535,112

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## Executive Summary

UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end of June	Approved Budget
2 Finance	328,326	275,404	397,934
3 Statutory Bodies	184,972	125,153	219,309
4 Production and Marketing	14,124	4,555	28,245
5 Health	579,095	606,279	860,617
6 Education	3,277,895	3,420,219	4,149,655
7a Roads and Engineering	651,415	546,037	1,060,499
7b Water	0	0	0
8 Natural Resources	31,933	20,067	48,930
9 Community Based Services	77,352	65,496	63,476
10 Planning	37,639	20,535	48,389
11 Internal Audit	24,005	19,292	26,881
<b>Grand Total</b>	<b>5,690,675</b>	<b>5,625,812</b>	<b>7,439,047</b>
Wage Rec't:	3,610,798	3,493,099	4,431,534
Non Wage Rec't:	1,739,990	1,763,898	2,440,097
Domestic Dev't	339,885	235,166	476,559
Donor Dev't	1	133,650	90,856

### Expenditure Performance in 2013/14

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 2014/15

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

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## Executive Summary

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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 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 plan 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.

## 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	2013/14		2014/15
	Approved Budget	Receipts by End of June	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>711,893</b>	<b>641,569</b>	<b>810,033</b>
Land Fees	10	9,645	15,750
Advertisements/Billboards	7,900	5,533	7,900
Educational/Instruction related levies	6,000	9,344	7,000
Group registration	3	0	
Inspection Fees	13,560	18,007	21,600
Local Hotel Tax	7,776	3,113	10,000
Local Service Tax	60,685	50,752	80,000
Market/Gate Charges	20,624	17,521	42,784
Miscellaneous	5,450	10,594	4,500
Other Fees and Charges	5,000	5,564	18,600
Other licences	9,020	5,329	
Application Fees	4,920	2,200	17,305
Property related Duties/Fees	55,503	65,010	70,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,000	5,775	2,700
Rent & Rates from other Gov't Units	23,760	17,210	12,840
Business licences	160,000	109,922	160,500
Park Fees	285,426	269,221	297,600
Unspent balances – Locally Raised Revenues	393	0	2,617
Animal & Crop Husbandry related levies	42,864	36,830	38,337
<b>2a. Discretionary Government Transfers</b>	<b>628,405</b>	<b>620,008</b>	<b>788,312</b>
Transfer of Urban Unconditional Grant - Wage	380,796	372,479	424,932
Urban Unconditional Grant - Non Wage	247,608	247,529	363,380
<b>2b. Conditional Government Transfers</b>	<b>3,682,794</b>	<b>3,673,327</b>	<b>4,761,280</b>
Conditional Grant to Tertiary Salaries	287,831	428,532	393,464
Conditional Grant to SFG	140,434	140,434	140,434
Conditional Grant to Secondary Salaries	1,312,845	1,249,686	1,464,822
Conditional Grant to Secondary Education	194,021	194,020	259,194
Conditional Grant to Women Youth and Disability Grant	2,564	2,564	2,564
Conditional Grant to Primary Education	47,095	47,094	85,813
Conditional Grant to PHC Salaries	332,115	270,646	445,618
Conditional Grant to PHC- Non wage	8,661	8,661	8,661
Conditional Grant to Primary Salaries	1,244,358	1,244,358	1,720,377
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	5,212	5,212
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	10,680	9,960	80,036
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	37,439	23,540	38,938
Conditional Grant to DSC Chairs' Salaries	0	0	13,500
Conditional Grant to PAF monitoring	12,694	12,692	12,694
Conditional Grant to Functional Adult Lit	2,811	2,811	2,811
Conditional Grant to PHC - development	19,289	19,289	59,175
Conditional transfers to Special Grant for PWDs	5,353	5,352	5,353
Conditional Grant to Agric. Ext Salaries	10,913	0	10,913
Conditional Grant to Community Devt Assistants Non Wage	712	712	712

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## A. Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End of June	Approved Budget
Conditional transfers to School Inspection Grant	7,765	7,764	10,989
<b>2c. Other Government Transfers</b>	<b>543,726</b>	<b>467,037</b>	<b>868,764</b>
Contribution to PLE exams from UNEB	2,800	2,813	2,800
Other Transfers from Central Government		1,125	
Uganda Road Fund (DUCAR)	539,040	463,099	865,602
Unspent balances – Conditional Grants	666	0	362
Unspent balances – UnConditional Grants	1,220	0	
<b>3. Local Development Grant</b>	<b>123,857</b>	<b>123,856</b>	<b>119,802</b>
LGMSD (Former LGDP)	123,857	123,856	119,802
<b>4. Donor Funding</b>	<b>1</b>	<b>224,506</b>	<b>90,856</b>
VNG (Municipality of Germet-Bekel Unspent donation	1	0	
Unspent balances - donor		0	90,856
Donor Funding		224,506	
<b>Total Revenues</b>	<b>5,690,675</b>	<b>5,750,304</b>	<b>7,439,047</b>

### Revenue Performance up to the end of June 2013/14

#### (i) Locally Raised Revenues

By 30th June, locally raised revenue had performed at 90.1%. The underperformance was due to low collections arising from low collections from the tax park because at first there were fights between the two parties that had bid for it. Such caused delays in collections and a substantial loss of revenue. However, this has been solved and it is hoped that in future this problem will not resurface.

#### (ii) Central Government Transfers

By 30th June 2014, the Discretionary Government transfers had performed at 98.7%. This is less than the expected 100%, hence an indication that the central government discretionary transfers underperformed in this area. As for the Conditional government transfers, by the same time they had performed at 99.7%, Other government transfers had performed at 85.9%. Local government grant had performed at 100%. The overall performance of Central government transfers stood at 97.1%.

#### (iii) Donor Funding

Donor funding was received in April at the value of 224,506,000= for the Financial year 2013/2014 from the Japanese government although it was not planned.

### Planned Revenues for 2014/15

#### (i) Locally Raised Revenues

In the 2013/2014 F/Y, this LG had projected to receive 711,893,000=. In the F/Y 2014/2015, it is forecasting to receive 810,033,000=. There is a projected increment because some taxes that were not formerly collected are expected to be collected this F/Y. Such taxes include application fees, ground rents from markets and birth and death registration fees. The increased revenue will be spent on priority areas like the grading of the mayor's gardens, public mobilisation for tax payment, supervision of government programmes and the opening of community access roads.

#### (ii) Central Government Transfers

In the F/Y 2013/2014, the LG had planned to receive 4,978,782,000=. This year it is planning to receive 6,248,487,000=. There is an increment in the grants budget because the government has enhanced the staff salaries and the money from the road fund. The increment will be used to fund the priority areas including among others maintaining more roads and opening new community roads for easy development in the town.

#### (iii) Donor Funding

Only the unspent balances on donor funds for the 2013/2014 F/Y have been budgeted for this year at 90,856,000=. No more donor funding has been planned.

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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>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end June</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	467,810	507,960	524,234
Conditional Grant to PAF monitoring	5,320	5,320	5,366
Urban Unconditional Grant - Non Wage	59,986	50,278	62,799
Multi-Sectoral Transfers to LLGs	262,224	222,826	219,794
Transfer of Urban Unconditional Grant - Wage	76,181	56,519	154,909
Unspent balances – UnConditional Grants	275	0	
Locally Raised Revenues	63,824	173,017	81,367
<i>Development Revenues</i>	16,110	15,071	10,877
LGMSD (Former LGDP)	11,260	12,265	10,877
Multi-Sectoral Transfers to LLGs	4,850	2,806	
<b>Total Revenues</b>	<b>483,920</b>	<b>523,032</b>	<b>535,112</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	467,810	507,960	524,234
Wage	167,980	106,752	154,909
Non Wage	299,830	401,208	369,325
<i>Development Expenditure</i>	16,110	14,815	10,877
Domestic Development	16,110	14,815	10,877
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>483,920</b>	<b>522,775</b>	<b>535,112</b>

#### Department Revenue and Expenditure Allocations Plans for 2014/15

In the 2013/2014 F/Y, the department had planned for 483,920,000= of which multi-sectoral transfers to LLGs was 262,224,000=. Actually it spent 523,032,000= by the end of June 2014. This performance was within the range. This F/Y, the department is planning to receive 535,112,000=, an increment of 10.5 % compared to the previous F/Y. This increment is expected because Much more mobilisation of the public for tax payment has been planned and this will increase local revenue. Also, central government has enhanced the staff salaries. Unconditional grant non wage from the central government has also been revised upwards. It is planned that this 10.5 % 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>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End June</b>	<b>Approved Budget and Planned outputs</b>
<b>Function: 1381 District and Urban Administration</b>			
<i>Function Cost (UShs '000)</i>	483,920	522,775	535,112
<b>Cost of Workplan (UShs '000):</b>	<b>483,920</b>	<b>522,775</b>	<b>535,112</b>

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## Workplan 1a: Administration

### Planned Outputs for 2014/15

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%

### (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	222,308	2,667,696
CR/M/10096	Natukwatsa Cecilia	Office Attendant	U8 Upper	222,308	2,667,696
CR/M/10099	Katungye Wilber	Senior Stores Assistant	U6 Upper	428,982	5,147,784
CR/M/10083	Muhimbise Grace Mary	Pool Stenographer	U6 Upper	437,221	5,246,652
CR/M/10004	Mworozi Eldard	Office Supervisor	U6 Upper	454,830	5,457,960
CR/M/10036	Tukundane Jonan	Senior Enforcement Offic	U6 Upper	444,365	5,332,380
CR/M/10102	Twinobusingye Gudula	Personnel Officer	U4 Upper	957,010	11,484,120
CR/M/10086	Nuwagira Roberto	Procurement Officer	U4 Upper	813,470	9,761,640
CR/M/10052	Fenard Katunda - Mukuru	Deputy Town Clerk	U1E Lowe	1,596,661	19,159,932
<b>Total Annual Gross Salary (Ushs)</b>					<b>66,925,860</b>



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## Workplan 1a: Administration

### Cost Centre : Central Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10043	Kyomukama Syson	Askari	U8 Lower	218,197	2,618,364
CR/M/10002	Bangi David	Askari	U8 Lower	226,517	2,718,204
CR/M/10044	Kyomugasho Resty	Askari	U8 Lower	214,159	2,569,908
CR/M/23000	Mbamanyire Dennis	Office Attendant	U8 Upper	251,133	3,013,596
CR/M/10093	Ntegyerize Micheal	Town Agent	U7 Lower	293,421	3,521,052
CR/M/10064	Nuwankwasa Dorothy	Town Agent	U7 Lower	293,421	3,521,052
CR/M/10094	Nuwamanya Godwin	Town Agent	U7 Lower	293,421	3,521,052
CR/M/10135	Baitwababo Bernards	Assistant Enforcement Of	U7 Lower	293,421	3,521,052
CR/M/10084	Serwanga Aboth	Town Agent	U7 Upper	367,905	4,414,860
CR/M/10026	Muramya Arthur Moses	Assistant Enforcement Of	U7 Upper	367,905	4,414,860
CR/M/10120	Arinaitwe Benson Rwankang	Senior Assistant Town C	U3 Lower	951,470	11,417,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,251,640</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/10088	Nwasiima Docus	Askari	U8 Lower	222,308	2,667,696
CR/M/10021	Nuwamanya Apollo	Law Enforcement Assista	U8 Lower	226,517	2,718,204
CR/M/10089	Aikiriza Rebecca	Askari	U8 Lower	222,308	2,667,696
CR/M/10027	Byamanywoha Nazario	Askari	U8 Lower	226,517	2,718,204
CR/M/23001	Ahairwe Phiona	Office Attendant	U8 Upper	222,308	2,667,696
CR/M/10096	Natukwasa Rebecca	Town Agent	U7 Lower	258,813	3,105,756
CR/M/10090	Byabashaija Alex	Town Agent	U7 Lower	293,421	3,521,052
CR/M/10037	Mpora Casiano	Town Agent	U7 Lower	306,527	3,678,324
CR/M/10067	Kamugisha Godfrey	Town Agent	U7 Upper	396,990	4,763,880
CR/M/10103	Muhanguzi Didas	Senior Assistant Town C	U3 Lower	951,470	11,417,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>39,926,148</b>

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

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## Workplan 1a: Administration

### Cost Centre : Nyakabirizi Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10023	Bariyo Deo	Law Enforcement Assista	U8 Lower	222,308	2,667,696
CR/M/10025	Tukamuhabwa Laban	Askari	U8 Lower	226,517	2,718,204
CR/M/10031	Butuuro Honourous	Town Agent	U7 Lower	306,527	3,678,324
CR/M/10132	Musiime Abel	Town Agent	U7 Lower	293,421	3,521,052
CR/M/10091	Atuhairwe Adrine	Town Agent	U7 Lower	293,421	3,521,052
CR/M/10055	Abakwatse Solomy	Office Typist	U7 Upper	335,162	4,021,944
CR/M/10056	Muhangi John Patrick	Town Agent	U7 Upper	396,990	4,763,880
<b>Total Annual Gross Salary (Ushs)</b>					<b>24,892,152</b>
<b>Total Annual Gross Salary (Ushs) - Administration</b>					<b>176,995,800</b>

## Workplan 2: Finance

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

<i>UShs Thousand</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end June</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	319,993	286,179	397,934
Urban Unconditional Grant - Non Wage	36,204	31,495	41,510
Multi-Sectoral Transfers to LLGs	157,735	183,246	181,329
Transfer of Urban Unconditional Grant - Wage	47,019	39,801	96,630
Unspent balances – Other Government Transfers	90	0	
Unspent balances – UnConditional Grants	832	0	
Locally Raised Revenues	78,113	31,637	78,466
<i>Development Revenues</i>	8,333	3,079	
LGMSD (Former LGDP)	2,815	7	
Locally Raised Revenues	1,685	0	
Multi-Sectoral Transfers to LLGs	3,833	3,072	
<b>Total Revenues</b>	<b>328,326</b>	<b>289,257</b>	<b>397,934</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	319,993	272,326	397,934
Wage	83,019	57,799	96,630
Non Wage	236,974	214,527	301,304
<i>Development Expenditure</i>	8,333	3,079	0
Domestic Development	8,333	3,079	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>328,326</b>	<b>275,404</b>	<b>397,934</b>

### Department Revenue and Expenditure Allocations Plans for 2014/15

In the 2013/2014 F/Y, the department had planned to receive 328,326,000= but by the end of June 2014, it had spent

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan 2: Finance

275,404,000=.

This means that the performance was below the expected by 16.8%. The reason for underperformance was that it was not possible to value the properties as was planned in the previous budget as the planned money for the activity could not be got. This year 2014/2015, the department expects to receive and spend 397,934,000=.

There is an increment in the budgeting compared to the previous FY's budget because the central government has enhanced the staff salary for all the departmental staff. Further, more money has been allocated to this department because of the priority expenditure that is planned for the valuation of properties for collection of property taxes.

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	20/8/2013	30/6/2014	20/8/2014
Value of LG service tax collection	48275000	14068250	48275000
Value of Hotel Tax Collected	10320000	5828000	10320000
Value of Other Local Revenue Collections	630280000	530138335	630280000
Date of Approval of the Annual Workplan to the Council	30/12/2013	14/4/2014	30/04/2014
Date for presenting draft Budget and Annual workplan to the Council	30/6/13	14/4/2014	30/04/2014
Date for submitting annual LG final accounts to Auditor General	30/08/2013	30/9/2013	30/08/2014
<b>Function Cost (UShs '000)</b>	<b>328,326</b>	<b>275,404</b>	<b>397,934</b>
<b>Cost of Workplan (UShs '000):</b>	<b>328,326</b>	<b>275,404</b>	<b>397,934</b>

### Planned Outputs for 2014/15

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

### (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. Under staffing

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

#### 3. Lack of transport

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

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan 2: Finance

### 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	634,091	7,609,092
CR/M/10038	Nimusiima Ezra	Finance Officer	U4 Upper	942,641	11,311,692
<b>Total Annual Gross Salary (Ushs)</b>					<b>18,920,784</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	589,228	7,070,736
CR/M/10024	Muhumuza Joseph Otafiire	Senior Accounts Assistan	U5 Upper	611,984	7,343,808
CR/M/10058	Amanya Juliet	Senior Accounts Assistan	U5 Upper	724,158	8,689,896
CR/M/10012	Manyire Edith Komungyeya	Finance Officer	U4 Upper	957,010	11,484,120
CR/M/10007	Muhwezi Jackson Collins	Senior Treasurer	U3 upper	1,545,601	18,547,212
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,135,772</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	579,427	6,953,124
CR/M/10038	Tushemereirwe Doreen	Finance Officer	U4 Upper	942,641	11,311,692
<b>Total Annual Gross Salary (Ushs)</b>					<b>18,264,816</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	942,641	11,311,692
<b>Total Annual Gross Salary (Ushs)</b>					<b>11,311,692</b>
<b>Total Annual Gross Salary (Ushs) - Finance</b>					<b>101,633,064</b>

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan 3: Statutory Bodies

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

<i>UShs Thousand</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end June</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	184,972	125,154	219,309
Multi-Sectoral Transfers to LLGs	72,565	19,396	32,476
Urban Unconditional Grant - Non Wage	7,535	21,185	10,065
Conditional transfers to Councillors allowances and E	10,680	9,960	80,036
Conditional transfers to Salary and Gratuity for LG ele	37,439	23,540	38,938
Conditional Grant to PAF monitoring	1,154	1,166	1,154
Locally Raised Revenues	41,991	32,207	27,594
Conditional Grant to DSC Chairs' Salaries	0	0	13,500
Transfer of Urban Unconditional Grant - Wage	8,395	12,489	10,334
Conditional transfers to Contracts Committee/DSC/PA	5,212	5,212	5,212
<b>Total Revenues</b>	<b>184,972</b>	<b>125,154</b>	<b>219,309</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	184,972	125,153	219,309
Wage	45,834	25,015	10,334
Non Wage	139,137	100,138	208,975
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>184,972</b>	<b>125,153</b>	<b>219,309</b>

### Department Revenue and Expenditure Allocations Plans for 2014/15

In the 2013/2014 Financial year, the department had planned to spend 184,972,000= but by the of June 2014, it had only spent 125,153,000=. The underperformance was as a result of a slight fall in the planned local revenue. The current budget is 219,309,000=which reflects an increase of 18.6 %. The budget has been increased because the central government grants related to this department have been revised upwards. Also, an increase in the budget is due to the fact that projected local revenue will increase as massive plans have been put in place 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>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End June</b>	<b>Approved Budget and Planned outputs</b>
<b>Function: 1382 Local Statutory Bodies</b>			
No. of Auditor Generals queries reviewed per LG	10	0	
No. of LG PAC reports discussed by Council	4	0	
<b>Function Cost (UShs '000)</b>	<b>184,972</b>	<b>125,153</b>	<b>219,309</b>
<b>Cost of Workplan (UShs '000):</b>	<b>184,972</b>	<b>125,153</b>	<b>219,309</b>

### Planned Outputs for 2014/15

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan 3: Statutory Bodies

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

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

Not yet identified

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

#### 1. Inadequate funding

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

#### 2. Low Local revenue collection

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

#### 3. 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 Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10005	Babijugute Johnnie	Committee Clerk	U6 UPPE	454,830	5,457,960
CR/M/10100	Asiimwe Cecilia	Stenographer Secretary	U5 LOWE	461,673	5,540,076
CR/M/00002	Kagaba kagaba	Deputy Mayor	DPL5	520,000	6,240,000
CR/M/000001	Kamugasha Jackson	Mayor	DPL6	1,040,000	12,480,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>29,718,036</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
Total Annual Gross Salary (Ushs)					3,744,000

## 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
Total Annual Gross Salary (Ushs)					3,744,000
Total Annual Gross Salary (Ushs) - Statutory Bodies					40,950,036

## Workplan 4: Production and Marketing

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

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	14,123	4,555	28,245
Urban Unconditional Grant - Non Wage	1,742	1,357	4,153
Locally Raised Revenues	1,468	3,198	1,000
Transfer of Urban Unconditional Grant - Wage		0	12,179
Conditional Grant to Agric. Ext Salaries	10,913	0	10,913
Development Revenues	1	0	
Donor Funding	1	0	
<b>Total Revenues</b>	<b>14,124</b>	<b>4,555</b>	<b>28,245</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
Recurrent Expenditure	14,123	4,555	28,245
Wage	10,913	0	23,092
Non Wage	3,210	4,555	5,153
Development Expenditure	1	0	0
Domestic Development	0	0	0
Donor Development	1	0	0
<b>Total Expenditure</b>	<b>14,124</b>	<b>4,555</b>	<b>28,245</b>

### Department Revenue and Expenditure Allocations Plans for 2014/15

The department is planning to receive 28,245,000= compared to 14,123,000= in the previous 2013/2014 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	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
Function Cost (UShs '000)	1	0	0
<b>Function: 0182 District Production Services</b>			
Function Cost (UShs '000)	14,123	3,535	26,245
<b>Function: 0183 District Commercial Services</b>			
No of awareness radio shows participated in		0	4
No. of trade sensitisation meetings organised at the district/Municipal Council		0	6
No of businesses inspected for compliance to the law		0	1961
No of businesses issued with trade licenses		0	1961
Function Cost (UShs '000)	0	1,020	2,000
<b>Cost of Workplan (UShs '000):</b>	<b>14,124</b>	<b>4,555</b>	<b>28,245</b>

### Planned Outputs for 2014/15

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

### (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

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget



# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan 5: Health

<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	465,499	402,835	588,905
Conditional Grant to PHC- Non wage	8,661	8,661	8,661
Conditional Grant to PHC Salaries	332,115	270,646	445,618
Urban Unconditional Grant - Non Wage	11,660	10,249	33,396
Multi-Sectoral Transfers to LLGs	89,337	91,060	74,353
Transfer of Urban Unconditional Grant - Wage	4,500	4,305	4,500
Unspent balances – UnConditional Grants	162	0	362
Locally Raised Revenues	19,063	17,914	22,015
<i>Development Revenues</i>	113,595	297,417	271,712
Conditional Grant to PHC - development	19,289	19,289	59,175
Donor Funding		224,506	
LGMSD (Former LGDP)	47,856	48,096	
Multi-Sectoral Transfers to LLGs	46,450	5,526	21,680
Urban Unconditional Grant - Non Wage		0	100,000
Unspent balances - donor	0	0	90,856
<b>Total Revenues</b>	<b>579,095</b>	<b>700,252</b>	<b>860,617</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	465,499	402,835	588,905
Wage	336,615	274,951	445,618
Non Wage	128,884	127,884	143,287
<i>Development Expenditure</i>	113,595	203,444	271,712
Domestic Development	113,595	69,794	180,856
Donor Development	0	133,650	90,856
<b>Total Expenditure</b>	<b>579,095</b>	<b>606,279</b>	<b>860,617</b>

### Department Revenue and Expenditure Allocations Plans for 2014/15

The departments budget is Ush 860,617,000 = compared to the previous year's budget (2013/2014) which was 579,095,000=. There is an increment of 47%. This was because the central government enhanced the salaries of workers in this department. Also the department was allocated more revenue aiming at supporting the construction of Nyamiko community health project in Nyakabirizi Division. The PHC development has also been increased. There was also an spent balance from the the construction of the theatre, a project that had been donated by the Japanese government in the previous financial year. This project will be completed in this Financial year using this un spent balance. The increase in the budget will be used to fund priority areas like supporting the Nyamiko health project that is under construction, completion of the construction of the theatre, fencing of Bushenyi HCIV, Renovation of staff houses at Bushenyi HCIV, and payment of staff salaries. It is expected that this departmental budget will deliver services that will directly influence the communities in Bushenyi-Ishaka municipality.

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

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

**Function: 0881 Primary Healthcare**

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan 5: Health

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS	1	100	
Value of health supplies and medicines delivered to health facilities by NMS	0	10890000	
Number of health facilities reporting no stock out of the 6 tracer drugs.	2	0	
Number of trained health workers in health centers	26	26	26
No.of trained health related training sessions held.	4	4	3
Number of outpatients that visited the Govt. health facilities.	26828	33215	33215
Number of inpatients that visited the Govt. health facilities.	11498	14235	14235
No. and proportion of deliveries conducted in the Govt. health facilities	420	396	425
%age of approved posts filled with qualified health workers	42	55	51
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	74	74	99
No. of children immunized with Pentavalent vaccine	840	750	900
No of healthcentres constructed	0	0	1
No of staff houses constructed	1	0	1
No of staff houses rehabilitated	0	0	1
No of theatres constructed	1	1	1
<b>Function Cost (UShs '000)</b>	<b>579,095</b>	<b>606,279</b>	<b>860,618</b>
<b>Cost of Workplan (UShs '000):</b>	<b>579,095</b>	<b>606,279</b>	<b>860,618</b>

### Planned Outputs for 2014/15

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.

### (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

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan 5: Health

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`

## 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/M10019	Kyogabirwe Generous	Porter	U8 Upper	340,601	4,087,212
CR/M10060	Tweheyo Edson	Askari	U8 Upper	340,601	4,087,212
CR/M10072	Ndyanabo Patrick	Porter	U8 Upper	340,601	4,087,212
CR/M10059	Mukasa Joseph	Askari	U8 Upper	340,601	4,087,212
CR/M10062	Kyomuhendo Alice	Nursing Assistant	U8 Upper	367,905	4,414,860
CR/M10033	Natuhwera Nolydah	Office Attendant	U8 Upper	367,905	4,414,860
CR/M10061	Kibetenga Rossette	Nursing Assistant	U8 Upper	367,905	4,414,860
CRM/10125	Besigye Pison	Askari	U8 Upper	367,905	4,414,860
CR/M10073	Kobucunguzi Jean	Enrolled Midwife	U7 Upper	606,419	7,277,028
CR/M10113	Kibetenga Ester	Enrolled Psychiatric Nurs	U7 Upper	587,708	7,052,496
CRM/10065	Kabatambuzi Janepher	Enrolled Nurse	U7 Upper	587,708	7,052,496
CR/M10118	Tugume Sayilus	Stores Assistant	U7 Upper	492,927	5,915,124
CR/M10049	Lubega Dan	Laboratory Assistant.	U7 Upper	587,708	7,052,496
CRM/10068	Byamukama Robert	Enrolled Nurse	U7 Upper	596,731	7,160,772
CR/M/10112	Asiimwe Domitira	Enrolled Midwife	U7 Upper	587,708	7,052,496
CR/M10106	Nduhukire Adrine	Enrolled Nurse	U7 Upper	587,708	7,052,496
CR/M10111	Nuwahereza Edwig	Enrolled Midwife	U7 Upper	587,708	7,052,496
CR/M/10108	Atweta Syria	Enrolled Nurse	U7 Upper	587,708	7,052,496
CR/M10121	Kurikomwaka Lillian	Enrolled Midwife	U7 Upper	587,708	7,052,496
CR/M10109	Tumwine Allan	Enrolled Nurse	U7 Upper	587,708	7,052,496
CR/M110	Namate Grace	Enrolled Nurse	U7 Upper	587,708	7,052,496
CR/M10071	Tukahirwa Jolly	Records Assistant	U7 Upper	508,082	6,096,984
CR/M10119	Kyarampe Kanzira Stella	Anaesthetic Officer	U5 Upper	939,077	11,268,924
CR/M/10081	Asiimwe K.Jude	Clinical Officer	U5 Upper	972,747	11,672,964

# 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/M/10115	Atuheire Evelyne Mugenyi	Dental Officer	U5 Upper	939,077	11,268,924
CRM/10054	Bangirana Thereza	Registered Midwife	U5 Upper	972,747	11,672,964
CR/M10075	Kukunda Jacqueline	Registered. Nurse	U5 Upper	972,747	11,672,964
CR/M10117	Kwarija Nicholas	Dispenser	U5 Upper	939,077	11,268,924
CR/M10079	Kyomukama Dativa	Registered. Nurse	U5 Upper	955,743	11,468,916
CR/M10116	Mugisha Noah	Laboratory Technician	U5 Upper	939,077	11,268,924
CR/M10069	Yekka Peter	Clinical Officer	U5 Upper	939,077	11,268,924
CR/M10114	Mugisha John Patrick	Psychiatric Nursing Offic	U5 Upper	939,077	11,268,924
CR/M/10053	Kemitarizo Teopista	Nursing Officer	U4 Upper	1,372,556	16,470,672
CR/M10063	Ninsiima Christabel	Senior Clinical Officer	U4 Upper	1,152,002	13,824,024
CRM/10105	Dr. Ninsiima Viola	Medical Officer	U4 Upper	1,372,556	16,470,672
<b>Total Annual Gross Salary (Ushs)</b>					<b>291,849,876</b>

### Cost Centre : Central Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10085	Kasozzi Sejulu Frank	Health Assistant	U7MED U	712,701	8,552,412
<b>Total Annual Gross Salary (Ushs)</b>					<b>8,552,412</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	258,813	3,105,756
CR/M/10097	Birungi Racheal	Office Attendant	U8 Upper	258,813	3,105,756
CR/M/10034	Wamale Jacob Stephen	Health Inspector	U5 Upper	1,093,959	13,127,508
CR/M/10035	Dr. Kasule Aaron	Senior Medical officer	U3 Upper	1,808,548	21,702,576
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,041,596</b>

### Cost Centre : Kashenyi HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M10126	Ayebazibwe Jacky Edrai	Porter	U8 Upper	383,333	4,599,996
CR/M10076	Basiima James	Nursing Assistant	U8 Upper	383,333	4,599,996

# 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/M10124	Bezirikyire Edmond	Askari	U8 Upper	383,333	4,599,996
CR/M10128	Ahebwa Miriam	Enrolled Nurse	U7 Upper	700,635	8,407,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>22,207,608</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	427,675	5,132,100
CR/M10070	Birungi Alice	Nursing Assistant	U8 Upper	383,333	4,599,996
CR/M10127	Atwebembire Pamera	Porter	U8 Upper	383,333	4,599,996
CR/M10066	Muhwezi Fredrick	Enrolled Nurse	U7 Upper	700,635	8,407,620
CR/M10107	Ayesiga Coleb	Enrolled Nurse	U7 Upper	700,635	8,407,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,147,332</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	1,093,959	13,127,508
<b>Total Annual Gross Salary (Ushs)</b>					<b>13,127,508</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	712,277	8,547,324
<b>Total Annual Gross Salary (Ushs)</b>					<b>8,547,324</b>
<b>Total Annual Gross Salary (Ushs) - Health</b>					<b>416,473,656</b>

## Workplan 6: Education

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

UShs Thousand		2013/14		2014/15
		Approved Budget	Outturn by end June	Approved Budget

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan 6: Education

### A: Breakdown of Workplan Revenues:

<i>Recurrent Revenues</i>	<i>3,137,461</i>	<i>3,283,286</i>	<i>3,992,804</i>
Conditional transfers to School Inspection Grant	7,765	7,764	10,989
Urban Unconditional Grant - Non Wage	7,111	10,634	10,620
Conditional Grant to Secondary Education	194,021	194,020	259,194
Locally Raised Revenues	12,963	15,303	19,233
Multi-Sectoral Transfers to LLGs	1,000	60,000	1,400
Other Transfers from Central Government	2,861	3,938	2,800
Transfer of Urban Unconditional Grant - Wage	19,495	21,957	24,092
Unspent balances – UnConditional Grants	114	0	
Conditional Grant to Tertiary Salaries	287,831	428,532	393,464
Conditional Grant to Secondary Salaries	1,312,845	1,249,686	1,464,822
Conditional Grant to Primary Education	47,095	47,094	85,813
Conditional Grant to Primary Salaries	1,244,358	1,244,358	1,720,377
<i>Development Revenues</i>	<i>140,434</i>	<i>140,434</i>	<i>156,851</i>
Multi-Sectoral Transfers to LLGs		0	16,417
Conditional Grant to SFG	140,434	140,434	140,434
<b>Total Revenues</b>	<b>3,277,895</b>	<b>3,423,720</b>	<b>4,149,655</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>3,137,461</i>	<i>3,282,501</i>	<i>3,992,804</i>
Wage	2,864,530	2,944,532	3,578,663
Non Wage	272,931	337,969	414,141
<i>Development Expenditure</i>	<i>140,434</i>	<i>137,718</i>	<i>156,851</i>
Domestic Development	140,434	137,718	156,851
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,277,895</b>	<b>3,420,219</b>	<b>4,149,655</b>

### Department Revenue and Expenditure Allocations Plans for 2014/15

The department is planning to spend 4,149,655,000= compared to 3,277,895,000= for the F/Y 2013/2014. This a 26.6 % increase. The increase is due to the fact that government has enhanced the teachers' salaries and the salaries of traditional civil servants. Grant to secondary education has also been increased. The government has also increased the grant to primary education. 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

<i>Function, Indicator</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End June</b>	<b>Approved Budget and Planned outputs</b>

*Function: 0781 Pre-Primary and Primary Education*

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan 6: Education

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of teachers paid salaries	261	253	261
No. of qualified primary teachers	253	253	253
No. of pupils enrolled in UPE	8634	8465	8634
No. of student drop-outs	102	25	50
No. of Students passing in grade one	917	0	700
No. of pupils sitting PLE	1250	1200	1250
No. of classrooms constructed in UPE	2	2	2
No. of latrine stances constructed	20	20	20
<b>Function Cost (UShs '000)</b>	<b>1,432,002</b>	<b>1,537,941</b>	<b>1,973,554</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	169	169	169
No. of students passing O level	465	0	465
No. of students sitting O level	1326	0	1326
No. of students enrolled in USE	2326	2280	2326
<b>Function Cost (UShs '000)</b>	<b>1,506,866</b>	<b>1,435,929</b>	<b>1,724,017</b>
<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>287,831</b>	<b>378,689</b>	<b>393,464</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	51	51	51
No. of secondary schools inspected in quarter	8	51	8
No. of tertiary institutions inspected in quarter	6	6	6
No. of inspection reports provided to Council	4	4	4
<b>Function Cost (UShs '000)</b>	<b>51,196</b>	<b>67,660</b>	<b>58,620</b>
<b>Cost of Workplan (UShs '000):</b>	<b>3,277,895</b>	<b>3,420,219</b>	<b>4,149,655</b>

### Planned Outputs for 2014/15

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.

### (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

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan 6: Education

### 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

#### Cost Centre : Bunyarigi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/E/178	Muganzi Calvin	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E215	Tumwebaze Fancis Kareebi	Education Assistant	U7 Upper	478,504	5,742,048
CR/M/E274	Tumusiime Javiila	Education Assistant	U7 Upper	408,135	4,897,620
CR/M/E05	Nagaba Elvansion	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E07	Tusiime Juliet	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E/263	Mawazo John	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E03	Kyomuhendo Annet	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E02	Kiziito Samuel	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E106	Bashemeire Lovina	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E155	Asiimwe Naome Bamanya	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E172	Ashaba Rose	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E04	Mugisha Fred	Head teacher	U5 Upper	505,360	6,064,320
<b>Total Annual Gross Salary (Ushs)</b>					<b>67,213,968</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/E/134	Kyokushaba Annet	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E/124	Arinaitwe Grace	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E/123	Ampaire Deborah	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E/231	Kyarisiima Docus	Education Assistant	U7 Upper	467,685	5,612,220



# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan 6: Education

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/E/135	Nyonyozi M Emilly	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E/253	Nahamya Ronard Mugisha	Education Assistant	U7 Upper	467,685	5,612,220
CR/M//E128	Nakiwala Moreen	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E/132	Natukunda Sem	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E/133	Nyangoma Hanifa Birali	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E/41	Natukwatsa Evelyne	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E/129	Kyasimire Marion	Senior Education Assista	U6 lower	478,504	5,742,048
CR/M/E/127	Kiconco Lydiah Batondeine	Head teacher	U5 Upper	556,063	6,672,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>68,537,004</b>

### Cost Centre : Bushenyi Town P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/E251	Tumwesigye Dus	Educaion Assistant	U7 Upper	467,685	5,612,220
CR/M/E/59	Nabaasa Sarah	Educaion Assistant	U7 Upper	467,685	5,612,220
CR/M/E/87	Rukiri Smartson	Educaion Assistant	U7 Upper	467,685	5,612,220
CR/M/E/62	Nduhukire Molly	Educaion Assistant	U7 Upper	467,685	5,612,220
CR/M/E/60	Nabagega Esther	Educaion Assistant	U7 Upper	467,685	5,612,220
CR/M/E/48	Lusiba Abdul Wahib	Educaion Assistant	U7 Upper	467,685	5,612,220
CR/M/E/262	Kiconco Sarah	Educaion Assistant	U7 Upper	408,135	4,897,620
CR/ME/55	Katsyomezo Allan	Educaion Assistant	U7 Upper	467,685	5,612,220
CR/M/E/63	Ssemakul Abdu	Senior Education Asst	U6 Lower	485,691	5,828,292
CR/M/E/61	Nansera Aziidah	Senior Education Assitan	U6 Lower	485,691	5,828,292
CR/M/E/56	Katushabe Desta	Senior Education Assista	U6 Lower	485,691	5,828,292
CR/M/E/52	Agaba Charity	Senior Education Assista	U6 Lower	456,760	5,481,120
CR/M/E/57	Mbabazi Poebe	Senior Education Assista	U6 Lower	456,760	5,481,120
CR/M/E/64	Tindyebwa Fredrick	Deputy headteacher	U4 Lower	815,415	9,784,980
<b>Total Annual Gross Salary (Ushs)</b>					<b>82,415,256</b>

### Cost Centre : Education Department

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 : Education 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	485,691	5,828,292
CR/M/10122	Tumubweine B Annie	Inspector of Schools	U4 Lower	812,688	9,752,256
CR/M/10129	Mugyenye Dan	Principal Education Offi	U2 Lower	1,256,268	15,075,216
<b>Total Annual Gross Salary (Ushs)</b>					<b>30,655,764</b>

### Cost Centre : Kyeitembe P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/E72	Kamugish Johnson	Senior Education Assista	U7 Upper	467,685	5,612,220
CR/M/E/80	Rugabakora Resty	Senior Education Assista	U7 Upper	459,574	5,514,888
CR/M/E/75	Mugizi Stephen K	Senior Education Assista	U7 Upper	485,691	5,828,292
CR/M/E/67	Arinaitwe Slivia	Education Assistant	U6 Lower	485,691	5,828,292
CR/M/E/69	Aryampa Glorious	Senior Education Assista	U6 Lower	485,691	5,828,292
CR/M/E/257	Atuhairwe Janipher	Senior Education Assista	U6 Lower	485,691	5,828,292
CR/M/E/71	Kamakuba Wincrovia	Senior Education Assista	U6 Lower	485,691	5,828,292
CR/M/E/11	Mirembe Grace	Senior Education Assista	U6 Lower	485,691	5,828,292
CR/M/E/74	Mpwereirwe Annah	Senior Education Assista	U6 Lower	485,691	5,828,292
CR/M/E/79	Rubuga Ballam	Senior Education Assista	U6 Lower	485,691	5,828,292
CR/M/E/16	Nimusiima Eva	Senior Education Assista	U6 Lower	485,691	5,828,292
CR/M/E/78	Namara Molly	Senior Education Assista	U6 Lower	485,691	5,828,292
CR/M/E/76	Mwijutsya Nuwagira J	Senior Education Assista	U6 Lower	485,691	5,828,292
CR/M/E/73	Kyohairwe Jane	Deputy Head teacher	U4 Lower	815,415	9,784,980
CR/M/E/68	Aryaguma Appollo	Head teacher	U4 Upper	957,010	11,484,120
<b>Total Annual Gross Salary (Ushs)</b>					<b>96,507,420</b>

### Cost Centre : Ruharo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/E/267	Tuhumwire Abia	Education Assistant	U7 Upper	408,135	4,897,620
CR/M/E/214	Ainekiconco Hilda	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E/031	Mweheyo K Milson	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E/266	Kobusingye Justine	Education Assistant	U7 Upper	408,135	4,897,620

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan 6: Education

### Cost Centre : Ruharo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/E/027	Kamusiime Edson	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E/271	Byaruhanga Vicent	Education Assistant	U7 Upper	408,135	4,897,620
CR/M/E/034	Tumusiime Lydia	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E/107	Berwanaho K. Tibamanya	Education Assistant	U6 Uxppe	485,691	5,828,292
CR/M/E/270	Byamanywoha Emmy	Education Assistant	U4 Lower	815,415	9,784,980
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,755,012</b>

### Cost Centre : Rukindo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/E/175	Birungi Winfred	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E/117	Mujuni Milton	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E/85	Musiimenta Christine	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E/121	Sebuyogera Imelda	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E/256	Ainekibunda Evah	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E/114	Baluku Lawrence	Senior Education Assista	U6 Lower	485,691	5,828,292
CR/M/E/199	Tuhumwire Winfred	Senior Education Assista	U6 Lower	485,691	5,828,292
CR/M/E/218	Muhwereza Godfrey Kashaki	Head teacher	U5 Upper	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,030,736</b>

### Cost Centre : Rushinya P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/E/098	Mujuni Jenensio	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E/162	Arinaitwe Caroline	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E/095	Gumisiriza Didus	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E/100	Kamusiime Justine	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E/276	Natukunda Richard	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E/099	Mwesigye Claudius	Education Assistant	U7 Upper	459,574	5,514,888
CR/M/E/102	Tumuhimbise William	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E/120	Odworu Martin Nsubuga	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E/099	Natukunda John	Education Assistant	U7 Upper	467,685	5,612,220

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan 6: Education

### Cost Centre : Rushinya P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/E/162	Namugenyi Lilian	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E/101	Tukamuhweebwa Vincent	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E/092	Ayebazibwe Hellen	Education Assistant	U6 Upper	485,691	5,828,292
CR/M/E/093	Bahingwize Jane	Education Assistant	U6 Upper	485,691	5,828,292
CR/M/E/094	Bakunda John Vienney	Education Assistant	U6 Upper	485,691	5,828,292
CR/M/E/090	Mwesigye Robert	Senior Education Assista	U6 Upper	478,504	5,742,048
CR/M/E/242	Asiimwe Sharlot	Education Assistant	U6 Upper	467,685	5,612,220
CR/M/E/091	Atuhairwe Justine	Deputy Head teacher	U4 Lower	808,928	9,707,136
CR/M/E/104	Twonomugisha Celestine	Senior Education Assista	U4 Upper	951,470	11,417,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>111,601,008</b>

### Cost Centre : Rwatukwiire P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/E/203	Twongirwe Mellon	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E/103	Korukiiko Joan	Education Assistant	U7 Upper	408,135	4,897,620
CR/M/E/275	Birungi Sharifa	Education Assistant	U7 Upper	408,135	4,897,620
CR/M/E/194	Ikiriza Fastima	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E/198	Nahabwe Julian	Education Assistant	U7 Upper	438,119	5,257,428
CR/M/E/225	Ntegana Saimon	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E/229	Akahirwa Winnie	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E/225	Tumusiime Leanard	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E/190	Agaba Dareens	Education Assistant	U7 Upper	459,574	5,514,888
CR/M/E/216	Ayebare Ellon	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E/273	Atucungwire Adrine	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E/200	Tumushabe Boaz	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E/189	Mwijukye Abiaz	Head teacher	U5 upper	609,421	7,313,052
CR/M/E/147	Kansiime Justine	Deputy head teacher	U5 upper	529,151	6,349,812
<b>Total Annual Gross Salary (Ushs)</b>					<b>79,128,180</b>

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan 6: Education

### Cost Centre : Ryamabengwa P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/E/219	Mukasa B Atukunda	Education Assistant	U7 Upper	459,574	5,514,888
CR/M/E/182	Kamya Fatuma	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E/08	Twikirize Allen	Education Assistant	U7 Upper	459,574	5,514,888
CR/M/E/272	Nimusiima Jovance	Education Assistant	U7 Upper	408,135	4,897,620
CR/M/E/126	Confort Harriet	Education Assistant	U7 Upper	459,574	5,514,888
CR/M/E/140	Kebiita Debrah	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E/233	Muhanguzi Francis	Education Assistant	U7 Upper	424,676	5,096,112
CR/M/E/234	Nasasira Tobia	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E/277	Ninsiima Oswald	Education Assistant	U7 Upper	408,135	4,897,620
CR/M/E/238	kakuru Daniel	Senior Education Assista	U6 Lower	485,691	5,828,292
CR/M/E/237	Nkahikaho Syliver	Head teacher	U5 Upper	512,077	6,144,924
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,245,892</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	396,990	4,763,880
CR/M/E1000	Katusiime Mercy	Laboratory Attendant	U7 lower	383,333	4,599,996
uts/k/3402	Kyarisiima Fredrick	Assistant Education Offic	U5 Upper	736,680	8,840,160
uts/n/6188	Nsemereirwe Julius	Assistant Education Offic	U5 upper	537,943	6,455,316
uts/m/4444	Malemo Irene Ethel	Assistant Education Offic	U5 upper	609,421	7,313,052
uts/n/11916	Nahabwe robert	Assistant Education Offic	U5 upper	520,532	6,246,384
uts/k/5997	Komukama Winfred	Assistant Education Offic	U5 Upper	609,421	7,313,052
uts/k/6822	Kangume Wills	Assistant Education Offic	U5 upper	736,680	8,840,160
uts/m/11994	Mugizi Rwabita Felix	Assistant Education Offic	U5 upper	579,427	6,953,124
uts/b/5808	Banyenzaki Lawrence	Assistant Education Offic	U5 upper	609,421	7,313,052
uts/k/5069	Karyamarwaki Africano	Education Officer	U5 upper	609,421	7,313,052
uts/a/2759	Asiimwe Desire	Assistant Education Offic	U5 Upper	609,421	7,313,052
uts/a/5802	Adima Semi	Assistant Education Offic	U5 upper	512,077	6,144,924
uts/s/1921	Ssemogerere Mathew	Assistant Education Offic	U5 upper	609,421	7,313,052
uts/b/6063	Bukwatsizo Moses	Assistant Education Offic	U5 upper	492,967	5,915,604

# 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/m/12358	Mutabazi G Calist	Education Officer	U4 lower	891,731	10,700,772
uts/n/2409	Nshekanabo Dundas	Assistant Education Offic	U4 lower	908,371	10,900,452
uts/a/945	Owoyesiga Mukama John Bo	Education Officer	U4 lower	712,701	8,552,412
uts/m/8338	Musiimenta Jacqueline T.	Assistant Education Offic	U4 lower	808,128	9,697,536
uts/t/996	Tuhairwe Barungi	Education Officer	U4 lower	908,371	10,900,452
uts/m/16223	Musasizi Leonard	Education Officer	U4 lower	736,680	8,840,160
uts/m/1256	Mukama Evarist	Education Officer	U4 lower	712,701	8,552,412
uts/sa/4260	Mugisha Ignatius	Education Officer	U4 lower	812,668	9,752,016
uts/m/6780	Mubangizi Emmanuel	Education Officer	U4 lower	908,371	10,900,452
uts/k/15329	Katwesigye Abraham	Education Officer	U4 lower	736,680	8,840,160
uts/k/19523	Kansiime Patricia	Assistant Education Offic	U4 lower	736,680	8,840,160
uts/e/2645	Elingo Martin	Education Officer	U4 lower	736,680	8,840,160
uts/a/12528	AyebazibweElizabeth	Assistant Education Offic	U4 lower	712,701	8,552,412
uts/a/12367	Atuhaire Provia	Education Officer	U4 lower	712,701	8,552,412
uts/a/15943	Asiimwe Titus	Education Officer	U4 lower	736,680	8,840,160
uts/t/5485	Tumusiime Micheal	Education Officer	U4 lower	712,701	8,552,412
uts/t/2812	Tumusiime David	Education Officer	U4 lower	908,371	10,900,452
uts/k/1508	Kato Warufu Jacob	Education Officer	U4 lower	736,680	8,840,160
uts/t/5485	Wavamunno Tumusiime R	Head Teacher	U1 upper	1,806,553	21,678,636
<b>Total Annual Gross Salary (Ushs)</b>					<b>293,871,648</b>

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

### Cost Centre : Basajjabalaba P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/E32	Nshemreirwe Rukia	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E49	Nabaasa Apophia	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E258	Muhairwe Erivanis	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E149	Kinaheirwe Silvia	Education Assistant	U7 Upper	445,095	5,341,140
CR/M/E46	Kasingye Resty	Education Assistant	U7 Upper	429,140	5,149,680
CR/M/E212	Tweheyo Anthony	Education Assistant	U7 Upper	408,135	4,897,620

# 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/E239	Aramya Racheal	Education Assistant	U7 Upper	452,247	5,426,964
CR/M/E50	Nakalisa Likia	Head teacher	U5 Upper	556,063	6,672,756
CR/M/E25	Baryayanga Getrude	Deputy head teacher	U4 lower	748,627	8,983,524
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,308,344</b>

### Cost Centre : Buramba P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/E/185	Nakasansa Peace	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E/187	Mpumwire Flora Katonezi	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E/278	Natuhwera Priscah	Education Assistant	U7 Upper	408,135	4,897,620
CR/M/E/115	Kamatsiko Beneth	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E/183	Kyakusimiire K. Janepher	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E/142	Monday Samuel	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E/185	Asiimwe Patience	Education Assistant	U7 Upper	452,247	5,426,964
CR/M/E/138	Rwabambari Erisamu	Education Assistant	U6 Lower	485,691	5,828,292
CR/M/E/184	Kyobutungi Peace	Headteacher	U5 Upper	589,228	7,070,736
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,284,712</b>

### Cost Centre : Bwegiragye P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/E146	Tunanukire Beatrice	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E143	Nduhukire Adrene	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E141	Kyarimpa Peace	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E177	Kiconco Loyce	Education Assistant	U7 Upper	459,574	5,514,888
CR/M/E139	Asingwire Shallon	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E144	Tumushabe peter	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E102	Tumuhairwe Willian	Education Assistant	U7 Upper	445,095	5,341,140
CR/M/E/35	Twinamatsiko Joseph	Education Assistant	U4 Upper	925,336	11,104,032
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,021,160</b>

# 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/6066	Tratwebirwe Arthur	Assistant Education Offic	U7 Upper	556,063	6,672,756
UTS/N/6097	Happy Maureen	Assistant Education Offic	U7 Upper	335,162	4,021,944
UTS/N/6076	Maseruka L. Richard	Education Officer	U7 Upper	609,421	7,313,052
CR/M/00028	Twinomujuni Moses	Accounts Assistant	U7 Upper	529,151	6,349,812
CR/M/00026	Tukamushaba Grace	Laboratory Assistant Asst	U7 Upper	335,162	4,021,944
UTS/N/6068	Arinaitwe Edwin	Assistant Education Offic	U7 Upper	505,360	6,064,320
CR/M/00025	Karire Moses	Enrolled Nurse	U7 Upper	459,574	5,514,888
UTS/N/6012	Isharaza keneth	Assistant Education Offic	U7 Upper	335,162	4,021,944
UTS/N/6067	Tumuramye Alex Mabwindi	Assistant Education Offic	U7 Upper	812,668	9,752,016
UTS/N/6065	Mbyemeire Hebbert	Assistant Education Offic	U5 Upper	561,184	6,734,208
UTS/N/6078	Bampaire Naboth	Assistant Education Offic	U5 Upper	684,700	8,216,400
UTS/N/6010	Kyomugisha Joy	Education Officer	U5 Upper	684,700	8,216,400
UTS/N/6079	Mutambi Seth Bagarwa	Assistant Education Offic	U5 Upper	474,926	5,699,112
UTS/N/6069	Kazarre Alfred Philps	Education Officer	U5 Upper	812,668	9,752,016
UTS/N/6063	Namugwerwa Theopista	Assistant Education Offic	U5 Upper	594,542	7,134,504
UTS/N/6090	Nuwamanya Danson	Education Officer	U5 Upper	502,769	6,033,228
UTS/N/6076	Tugaine Fiba Robers	Assistant Education Offic	U5 Upper	534,111	6,409,332
UTS/N/6093	Tukahairwa Hadijah	Education Officer	U5 Upper	594,542	7,134,504
CR/M/00027	Tumuhairwe Evans	Laboratory Assistant Asst	U5 Upper	335,162	4,021,944
UTS/N/6064	Twine Eliot Byamukama	Assistant Education Offic	U5 Upper	580,146	6,961,752
UTS/N/6095	Mugume Albert	Assistant Education Offic	U5 Upper	609,421	7,313,052
UTS/N/6075	Nahabwe Priscila	Education Officer	U4 lower	589,228	7,070,736
UTS/N/6096	Namara Harriet	Education Officer	U4 lower	502,769	6,033,228
UTS/N/6080	Namutebi Jane	Assistant Education Offic	U4 lower	529,151	6,349,812
UTS/N/6092	Mugume Robert	Assistant Education Offic	U4 lower	808,128	9,697,536
UTS/N/6094	Muchunguzi Asaph	Assistant Education Offic	U4 lower	808,128	9,697,536
UTS/N/6011	Agnes Bwesigye Tirwomwe	Education Officer	U4 lower	712,701	8,552,412
UTS/N/6013	Kashambiro Denis Goodman	Education Officer	U4 lower	812,668	9,752,016
UTS/N/6091	Kashaaga Mary Frances	Education Officer	U4 lower	712,701	8,552,412
UTS/N/6077	Kamugisha Veleriano	Assistant Education Offic	U4 lower	556,063	6,672,756



# 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/6009	Kekitinisa Provia	Education Officer	U4 lower	808,128	9,697,536
UTS/N/6014	Gumisiriza Amos Kazumere	Head teacher	U2 lowwer	1,256,268	15,075,216
<b>Total Annual Gross Salary (Ushs)</b>					<b>234,510,324</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/E248	Atusingwire Scovia	Education Assistant	U7 Upper	459,574	5,514,888
CR/M/E/241	Byaruhanga Julius	Education Assistant	U7 Upper	424,676	5,096,112
CR/M/E244	Kemigisha Jackline K	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E246	Muhumuza Hilary	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E247	Musiimenta Winnie	Education Assistant	U7 Upper	404,735	4,856,820
CR/M/E240	Natukunda Evalyne	Education Assistant	U7 Upper	445,095	5,341,140
CR/M/E250	Shaba Maurice	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E/252	Tushemereirwe Agnes	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E243	Kasiime Christine	Education Assistant	U6 lower	485,691	5,828,292
CR/M/E96	Kamugisha Nicholas	Education Assistant	U6 lower	485,691	5,828,292
CR/M/E14	Muereza M Stephen	Education Assistant	U6 lower	485,691	5,828,292
CR/M/E170	Baguma James Wilson	Deputy head teacher	U5 Lower	485,691	5,828,292
CR/M/E269	Turyamureeba Evanice	Head teacher	U5 Upper	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>76,332,648</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	467,685	5,612,220
CR/M/E/180	Asiimwe Gordon	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E/236	Tukamuhwebwa Rose	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E/154	Turyahabwe Abias	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E/24	Akunda Allen	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E/161	Kyohairwe Annet Suzzet	Senior Education Assista	U6 Lower	485,691	5,828,292
CR/M/E/150	Musinguzi Norah	Senior Education Assista	U6 Lower	485,691	5,828,292

# 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/151	Ngabirano Gerald	Head teacher	U5 Upper	614,854	7,378,248
CR/M/E/77	Nalinya Generous	Deputy Head teacher	U4 Lower	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,857,572</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	467,685	5,612,220
CR/M/E/156	Asiimwe Rose	Education Assistant	U7 Upper	438,119	5,257,428
CR/M/E/158	Atuhairu Peruth	Education Assistant	U7 Upper	459,574	5,514,888
CR/M/E/105	Atusasiire Venny	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E/173	Bihande Mary Barutagira	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E/97	Mujunansi Godfrey	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E/168	Musiimenta Syson	Education Assistant	U7 Upper	408,135	4,897,620
CR/M/E/159	Baguma Archangel	Head teacher	U5 Upper	505,360	6,064,320
CR/M/E/47	Kushemererwa Angela	Deputy head teacher	U4 Lower	758,050	9,096,600
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,279,736</b>

### Cost Centre : Kashenyi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/E/152	Siima Syson	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E111	Namanya Susan	Education Assistant	U7 Upper	459,574	5,514,888
CR/M/E110	Nakimuli Clare	Education Assistant	U7 Upper	485,691	5,828,292
CR/M/E86	Nahwera Allen	Head teacher	U7 Upper	808,928	9,707,136
CR/M/E29	Kyarisiima Procovia	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E28	Kengingo Agnes	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E279	Ayebare Polly	Education Assistant	U7 Upper	408,135	4,897,620
CR/M/E01	Asasirwe Deborah	Education Assistant	U7 Upper	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,396,816</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/249	Natumanya Irene	Education Assistant	U7 Upper	413,116	4,957,392
CR/M/E/108	Komujuni Miria	Education Assistant	U7 Upper	459,574	5,514,888
CR/M/E/186	Turamyie Prudence	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E/249	Nuwasasira Juvenile Natwiju	Education Assistant	U7 Upper	459,574	5,514,888
CR/M/E/176	Kamusiime Naome	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E/109	Mugira Nelson	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E/51	Tukahiirwa Rossette	Education Assistant	U6 Lower	485,691	5,828,292
CR/M/E/112	Nuwmanyia Boaz	Education Assistant	U5 Upper	546,917	6,563,004
CR/M/E/265	Kyasiimire Ovias	Head teacher	U4 Upper	951,470	11,417,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,632,764</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/2/2003	Nuwagaba Robert	Cook	U8 Lower	198,793	2,385,516
K/2/2001	Kobusingye Jane	Waitress	U8 Lower	218,197	2,618,364
K/2/2000	Komugabo Jovuline	Waitress	U8 Lower	218,197	2,618,364
K/2/2004	Musasira Charles	Water Pump Attendant	U8 Lower	222,308	2,667,696
K/2/2006	Mugume Jolly	Cook	U8 Lower	198,793	2,385,516
K/2/2002	Begumisa Ephraim	Askari	U8 Lower	198,793	2,385,516
K/2/2005	Kyomuhangi Immaculate	Office Attendant	U8 Lower	228,169	2,738,028
A/2/1311	Asiimwe Francis	Askari	U8 Lower	198,793	2,385,516
T/2/419	Turyamureeba Balak	Lab.Assistant	U7 Upper	335,162	4,021,944
K/2/1992	Kyomugisha Adrine	Library Assistant	U7 Upper	335,162	4,021,944
UTS/T/1651	Tumwebaze Harriet	Tutor	U5	551,977	6,623,724
UTS/A/115	Arumet Gabriel	Tutor	U5	556,063	6,672,756
UTS/S/1701	Sunday Eric	Tutor	U5	609,421	7,313,052
UTS/T/2299	Tibamanya Gerald	Tutor	U5	551,977	6,623,724
K/2/1462	Kuribakanya Harriet	Senior Accounts Asst.	U5 Upper	599,222	7,190,664
T/2/233	Tusiime Alex Tumuhamyie	Stenographer Secretary	U5 Upper	502,769	6,033,228

# 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/T/2605	Tayebwa Kakoote Smith	Tutor	U4	736,680	8,840,160
UTS/K/7697	Kalema Israel	Tutor	U4	712,701	8,552,412
UTS/M4976	Mubere Mibiri Apollo	Tutor	U4	712,701	8,552,412
UTS/K/4725	Karenzi Irenaeus Bashangwa	Tutor	U4	812,668	9,752,016
UTS/M/9757	Mwesigye Jolly	Tutor	U4	712,701	8,552,412
UTS/K/8053	Koyekyenga Milton	Tutor	U4	736,680	8,840,160
UTS/M/5053	Muheki Dechard	Tutor	U4	712,701	8,552,412
UTS/M/4102	Mugisha Moses Rukoote	Tutor	U4	684,700	8,216,400
UTS/M/9651	Mugisha Laban	Tutor	U4	712,701	8,552,412
UTS/M/7091	Masereka Ineah	Tutor	U4	712,701	8,552,412
UTS/M/14328	Mwebembezi John	Tutor	U4	712,701	8,552,412
UTS/B/1492	Babiika K. John	Tutor	U4	812,668	9,752,016
UTS/T/2045	Tumuhairwe Stella	Tutor	U4	812,668	9,752,016
UTS/A/6579	Arinaitwe Maxima	Tutor	U4	758,050	9,096,600
UTS/B/5172	Bikorwomuhangi Narsi	Tutor	U4	712,701	8,552,412
UTS/A/11736	Akampurira Andrew	Tutor	U4	712,701	8,552,412
UTS/A/3211	Ahimbisibwe Pastorious	Tutor	U4	736,680	8,840,160
UTS/A/3252	Agaba Gertrude	Tutor	U4	634,091	7,609,092
UTS/W/2128	Waheebwa Ashaba David	Tutor	U4	712,701	8,552,412
UTS/T/2071	Tumwine Venantius	Tutor	U4	502,769	6,033,228
UTS/T/812	Tumwesigye R. Barigye	Tutor	U4	712,701	8,552,412
UTS/T/353	Tumwebaze Jolly	Tutor	U4	758,050	9,096,600
UTS/B/4353	Bekiita Silvestri	Tutor	U4	712,701	8,552,412
UTS/B/1841	Bamusiime Dan	Senior Tutor	U3	1,182,627	14,191,524
UTS/M/6571	Muramuzi Justus Elieza	Senior Tutor	U3	1,024,341	12,292,092
UTS/K/4342	Karegyesa Salverino	Senior Tutor	U3	1,182,627	14,191,524
UTS/B/2174	Bamutonda George	Senior Tutor	U3	1,182,627	14,191,524
UTS/N/1920	Nabaasa J. Freedom	Senior Tutor	U3	1,182,627	14,191,524
UTS/N/1913	Nuwamanya Richard	Principal	U1	1,767,634	21,211,608
UTS/M/4406	Mugisha Patrick	Deputy Principal	U1	1,720,539	20,646,468

# 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
<b>Total Annual Gross Salary (Ushs)</b>					<b>378,059,208</b>

### Cost Centre : Bushenyi NCC Demo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/E/153	Tugume Amuram	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E/179	Twimatsiko Harriet	Deputy Head teacher	U7 Upper	537,943	6,455,316
CR/M/E/88	Rwabambari Hope Kemigab	Senior Education Assista	U7 Upper	481,858	5,782,296
CR/M/E/235	Nkunzi Rabeeca	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E/164	Bashabe Josset	Senior Education Assista	U7 Upper	485,691	5,828,292
CR/M/E/82	Ayesiga Betty	Senior Education Assista	U7 Upper	485,691	5,828,292
CR/M/E/125	Asiimwe Lydia	Senior Education Assista	U7 Upper	485,691	5,828,292
CR/M/E/264	Kanyesigye Adolf	Education Assistant	U7 Upper	413,116	4,957,392
CR/M/E/166	Mibazi Laban Mugume	Head teacher	U5 Upper	599,222	7,190,664
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,094,984</b>

### Cost Centre : Bweranyangi Girls SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/L/6000	Katwalo Andrew	Laboratory Attendant	U7 Upper	335,162	4,021,944
CR/N/7001	Ndyabanzayo Daniel	Librarian	U7 upper	335,162	4,021,944
M/3547	Muhimbise Betsy	Education Officer	U5 Upper	589,228	7,070,736
M/11972	Mwanga Emmanuel Cleisey	Assistant Education Offic	U5 upper	502,769	6,033,228
A/6333	Ahabwe Angella Karire	Assistant Education Offic	U5 upper	502,769	6,033,228
CR/N/7000	Ninshaba Jacqueline	Senior Accounts Assistan	U5 upper	556,063	6,672,756
T/1843	Tumuhimbise George	Assistant Education Offic	U5 Upper	609,421	7,313,052
K/6873	Kankiriho Robert	Assistant Education Offic	U5 upper	609,421	7,313,052
A/4203	Acayo Nighty	Assistant Education Offic	U5 upper	609,421	7,313,052
K/6955	Kyashabire Allen	Assistant Education Offic	U5 upper	609,421	7,313,052
A/8948	Akankwasa Jesca Kahara	Assistant Education Offic	U5 upper	502,769	6,033,228
A/4088	Asiimwe Anne .K.	Assistant Education Offic	U5 Upper	609,421	7,313,052
B/2068	Barutiina Sebby	Assistant Education Offic	U5 upper	849,737	10,196,844

# 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/1422	Katarihwa Charles	Assistant Education Offic	U5 upper	861,016	10,332,192
K/	Kwesiga Darius	Assistant Education Offic	U5 Upper	502,769	6,033,228
T/1854	Tukajuna Dez	Assistant Education Offic	U5 upper	609,421	7,313,052
K/9642	Kenyonzozi Edinah	Assistant Education Offic	U5 upper	529,151	6,349,812
R/540	Rwabwigundu Godfrey	Assistant Education Offic	U5 upper	609,421	7,313,052
K/1096	Kakagaba Caroline	Assistant Education Offic	U5 upper	502,769	6,033,228
P/353	Puni Richard	Assistant Education Offic	U5 upper	794,002	9,528,024
E/1685	Ewiche Morris Cerullo	Assistant Education Offic	U5 upper	502,769	6,033,228
B/3499	Byarugaba Peter Kobbs	Assistant Education Offic	U5 upper	609,421	7,313,052
B/3517	Bintangaza Nathan	Assistant Education Offic	U5 upper	861,016	10,332,192
B/2115	Bamugyeya Joseph	Education Officer	U4 lower	925,336	11,104,032
M/3994	Mwesigye Evan	Education Officer	U4 lower	812,668	9,752,016
O/854	Odeke Samson	Education Officer	U4 lower	636,130	7,633,560
R/544	Rwabambari Ezra R	Education Officer	U4 lower	812,668	9,752,016
R/551	Rurahutsya Julius	Education Officer	U4 lower	1,108,817	13,305,804
N/1613	Nyinomujuni Pison	Education Officer	U4 lower	611,984	7,343,808
N/7956	Nyinarangurukye Caroline	Education Officer	U4 Lower	712,701	8,552,412
N/2891	Nuwasasira Olive	Education Officer	U4 lower	780,182	9,362,184
N/9204	Nuwagira Catherine	Education Officer	U4 lower	957,010	11,484,120
N/3175	Natukwasa Betty	Education Officer	U4 lower	812,668	9,752,016
N/466	Nditounzeh Mwene Baniuza	Education Officer	U4 lower	812,668	9,752,016
B/7214	Bright Evelyn	Education Officer	U4 lower	1,152,002	13,824,024
M/4111	Muhwezi Hannington	Education Officer	U4 lower	812,668	9,752,016
M/6513	Muhereza Laban	Education Officer	U4 lower	812,668	9,752,016
K/3864	Kyokunzire Miria	Education Officer	U4 lower	812,668	9,752,016
K/1381	Kyobutungi Diane K.	Education Officer	U4 lower	712,701	8,552,412
K/1559	Kekirunga Peruth B	Education Officer	U4 lower	712,701	8,552,412
K/6180	Katushabe Grace	Education Officer	U4 lower	812,668	9,752,016
K/7142	Tindyebe Charles	Education Officer	U4 lower	812,668	9,752,016
K/6772	Karamira Avodius	Education Officer	U4 lower	812,668	9,752,016

# 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
K/7652	Kanyope Emmanuel	Education Officer	U4 lower	1,152,002	13,824,024
K/4935	Kansiime Jenninah	Education Officer	U4 lower	712,701	8,552,412
H/461	Harerimana Ivan	Education Officer	U4 lower	1,152,002	13,824,024
M/4699	Mujuni Jovlet Kemeeri	Education Officer	U4 lower	812,668	9,752,016
G/636	Godwin Robert	Education Officer	U4 lower	1,152,002	13,824,024
A/8152	Ahimbisibwe K Gideon	Education Officer	U4 lower	812,668	9,752,016
B/3086	Birungi Rossette	Education Officer	U4 lower	656,197	7,874,364
B/7673	Bibino Bernard	Education Officer	U4 lower	957,010	11,484,120
B/2046	Bamureeba James	Education Officer	U4 lower	812,668	9,752,016
B/4334	Bagarukayo Baturaine	Education Officer	U4 lower	808,128	9,697,536
A/2724	Ayebazibwe Bernard	Education Officer	U4 lower	812,668	9,752,016
A/2373	Atukunda Alice	Education Officer	U4 lower	758,050	9,096,600
N/7951	Aryasingura Naboth Dalton	Education Officer	U4 lower	812,668	9,752,016
T/5376	Tukahirwa Evas	Education Officer	U4 lower	712,701	8,552,412
O/3698	Osiime Asenath Bamureeba	Education Officer	U4 lower	712,701	8,552,412
T/3134	Turyamureeba Joshua	Education Officer	U4 lower	1,108,817	13,305,804
T/2409	Turyamusiima David	Education Officer	U4 lower	1,123,114	13,477,368
Z/150	Zawedde Hellen	Education Officer	U4 lower	712,701	8,552,412
G/1108	Gumisiriza Hannington	Education Officer	U4 lower	736,680	8,840,160
M/5071	Mugume Stephen Galizooka	Deputy Head Teacher	U3 lower	951,470	11,417,640
M/2626	Mwesigwa Jennifer K	Headteacher	U1 Upper	1,787,732	21,452,784
<b>Total Annual Gross Salary (Ushs)</b>					<b>591,553,332</b>

### Cost Centre : Bweranyangi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/E 20	Tushemereirwe Florence	Education Assistant	U7 Upper	431,309	5,175,708
CR/M/E 191	Ahimbisibwe Ronard	Education Assistant	U7 Upper	473,203	5,678,436
CR/M/E 09	Asiimwe Nicholas	Education Assistant	U7 Upper	431,309	5,175,708
CR/M/E 54	Bakamwehanga John	Education Assistant	U7 Upper	468,304	5,619,648
CR/M/E 21	Munywane Florence	Education Assistant	U7 Upper	469,604	5,635,248

# 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
CR/M/E 259	Baluku Moses	Education Assistant	U7 Upper	408,135	4,897,620
CR/M/E 13	Mucunguzi David	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E 15	Mutungi Allan	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E 66	Ahimbisibwe Christopher	Education Assistant	U6 lower	468,304	5,619,648
CR/M/E 18	TumusiimIrwe Tinka Prima	Education Assistant	U6 lower	467,685	5,612,220
CR/M/E 17	Tumusiime RM Komujuni	Education Assistant	U6 lower	468,304	5,619,648
CR/M/E 19	Tumwesigye Bens	Senior Education Assista	U6 lower	736,680	8,840,160
CR/M/E 12	Mpairwe Tibesigwa	Deputy Head teacher	U4 lower	408,135	4,897,620
CR/M/E 22	Katondore Isaac	Education Assistant	U4 lower	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>83,757,744</b>

### Cost Centre : Irembezi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/E/30	Murungi Dorothy	Education Assista	U7 Upper	467,685	5,612,220
CR/M/E/210	Tumwijukye Ephraim	Education Assista	U7 Upper	467,685	5,612,220
CR.M/E/171	Tirinawe Elizabeth	Education Assista	U7 Upper	467,685	5,612,220
CR/M/E/207	Kyosiimire Jovert	Education Assista	U7 Upper	467,685	5,612,220
CR/M/E/205	Twikirize Olive	Education Assista	U7 Upper	467,685	5,612,220
CR/M/E/209	Muramuzi Innocent	Education Assista	U7 Upper	467,685	5,612,220
CR/M/E/169	Nshemereirwe Florence	Senior Education Assista	U6 Upper	485,691	5,828,292
CR/M/E/208	Mugasha Gordon	Head teacher	U5 Upper	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,814,664</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	467,685	5,612,220
CR/M/E/227	Tuhaise Christine	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E/201	Tusiime Agnes	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E/37	Bamwonjobora Josline	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E/42	Natukunda Adah	Education Assistant	U7 Upper	467,685	5,612,220



# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan 6: Education

### Cost Centre : Kibaare P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/E/220	Mwebaze Peace	Senior Education Assista	U6 Lower	485,691	5,828,292
CR/M/E/40	Kirabo Generous	Senior Education Assista	U6 Lower	485,691	5,828,292
<b>Total Annual Gross Salary (Ushs)</b>					<b>39,717,684</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	467,685	5,612,220
CR/M/E 167	Muhairwe Penninah	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E 224	Mukunde Jacqueline	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E 39	Kiconco Innocent Margret	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E 163	Akunda Annah	Education Assistant	U7 Upper	459,574	5,514,888
CR/M/E 223	Muhumuza Moses	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E 83	Kyobutungi Adeodata	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E 195	Kimpairwe Elizabeth	Head teacher	U5 upper	546,917	6,563,004
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,751,212</b>

### Cost Centre : Nyamiko P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/E/197	Muhairwe Godrey	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E/213	Agaba Hope	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E/230	Arinaitwe Patience	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E217	Katugume Lydia	Education Assistant	U7 Upper	452,247	5,426,964
CR/M/E/84	Kyomugisha Rhodius	Education Assistant	U7 Upper	468,304	5,619,648
CR/M/E/222	Mbabazi Justine R	Education Assistant	U7 Upper	445,095	5,341,140
CR/M/E/136	Rukundo Mirriel	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E/89	Tugume Jeniffer	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E/170	Tumukuratiire Henry	Education Assistant	U7 Upper	459,574	5,514,888
CR/M/E119	Nyamate Lydia	Education Assistant	U5 Upper	506,151	6,073,812
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,037,552</b>

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan 6: Education

### Cost Centre : Ruyonza School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/E/301	Kyomukama Immaculate	Pool Stenographer	U7 Upper	419,977	5,039,724
CR/M/E/300	Ayebare Lukia	Laboratory Assistant	U7 Upper	335,162	4,021,944
UTS/N/17763	NATABA CHRISTINE	Education officer	U5 Lower	502,769	6,033,228
UTS/T/3423	TWONGYEIRWE PEACE	Assistant Education Offic	U5 Lower	502,769	6,033,228
UTS/T/4730	TURINDWAMUKAMA M	Education officer	U5 Lower	502,769	6,033,228
UTS/T/297	TINDYEBWA EMMANUE	Assistant Education Offic	U5 Lower	604,599	7,255,188
UTS/N/3742	NUWAMANYA RONALD	Assistant Education Offic	U5 Lower	625,319	7,503,828
UTS/A/5585	AHIMBISIBWE DEBORA	Assistant Education Offic	U5 Lower	570,569	6,846,828
UTS/A/15329	ASIIMWE MERCY	Assistant Education Offic	U5 Lower	502,769	6,033,228
UTS/K/11949	KWEREBERA BASHIR	Assistant Education Offic	U5 Lower	502,769	6,033,228
UTS/T/735	TURYASINGURA EDWAR	Assistant Education Offic	U5 Upper	736,680	8,840,160
UTS/B/1920	BAKIRIRAHAKYE PEREX	Assistant Education Offic	U5 Upper	736,680	8,840,160
UTS/B/3095	BARINYEKA JOSELINE	Assistant Education Offic	U5 Upper	736,680	8,840,160
UTS/K/1875	KANYANKOLE DAVID	Assistant Education Offic	U5 Upper	625,319	7,503,828
UTS/K/3861	KICOCO ANNIE BIGIRWA	Assistant Education Offic	U5 Upper	625,319	7,503,828
CR/M/E/302	Komugabe Enid	Senior Accounts Assistan	U5 Upper	625,319	7,503,828
UTS/A/7871	ASHABA MARION	Education officer	U5 Upper	712,701	8,552,412
UTS/T/5844	TWAMUHEBWA EDISON	Assistant Education Offic	U5 Upper	594,542	7,134,504
UTS/A/3575	NATUKUNDA JENIFFER	Assistant Education Offic	U5 Upper	625,319	7,503,828
UTS/M/8772	MUTATIINA LIDAS	Assistant Education Offic	U5 Upper	594,542	7,134,504
UTS/N/2764	NABAASA HERBERTS	Assistant Education Offic	U5 Upper	625,319	7,503,828
UTS/N/11919	NANYODO SAUDA	Assistant Education Offic	U5 Upper	502,769	6,033,228
UTS/M/4959	MUGYERWA NYINDO	Assistant Education Offic	U5 Upper	736,680	8,840,160
UTS/N/1694	NKAHABWA CHARLES	Assistant Education Offic	U5 Upper	736,680	8,840,160
UTS/T/1751	TUMWEBAZE EDWARD	Assistant Education Offic	U5 Upper	625,319	7,503,828
UTS/A/1782	NDAGIJE AFRICANO	Education officer	U4 Lower	812,668	9,752,016
UTS/K/3786	KUKUNDAKWE ASAPH	Education officer	U4 Lower	812,668	9,752,016
UTS/T/1382	TWESIGYE HERBERT	Education officer	U4 Lower	758,050	9,096,600
UTS/T/840	TURYAHABWE EPHRAHI	Education officer	U4 Lower	985,899	11,830,788
UTS/Y/72	YESIMIRE MURUNGI HE	Assistant Education Offic	U4 Lower	986,899	11,842,788

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan 6: Education

### Cost Centre : Ruyonza School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/1878	MUSINGUZI ENOCK K	Education officer	U4 Lower	812,668	9,752,016
UTS/K/7026	KARUNGI RUTH MUHAN	Education officer	U4 Lower	808,128	9,697,536
UTS/M/2988	MUGISHA EDWARD GIFT	Head Teacher	U1E Lowe	1,806,553	21,678,636
<b>Total Annual Gross Salary (Ushs)</b>					<b>272,314,464</b>

### Cost Centre : Rwenjeru P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/E/263	Nahabwe Shallon	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E/188	Natkunda Caroline	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E/232	Kyoshabire Dorcus	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E/206	Kyomugisha Susan Kambam	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E/204	Ekyasiimire Dorcus	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E/38	Barugahare Jackson	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E/81	Aruho Annet	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E/145	Tumwebaze Ronald	Head Teacher	U5 Upper	579,427	6,953,124
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,238,664</b>
<b>Total Annual Gross Salary (Ushs) - Education</b>					<b>3,283,925,472</b>

## Workplan 7a: Roads and Engineering

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

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	618,773	552,838	959,951
Locally Raised Revenues	11,057	20,984	16,526
Urban Unconditional Grant - Non Wage	12,474	6,439	15,331
Other Transfers from Central Government	539,040	463,099	865,602
Transfer of Urban Unconditional Grant - Wage	41,845	52,131	62,493
Unspent balances – UnConditional Grants	118	0	
Multi-Sectoral Transfers to LLGs	14,240	10,186	
<i>Development Revenues</i>	32,642	0	100,548
LGMSD (Former LGDP)	498	0	46,731
Locally Raised Revenues	30,972	0	45,592
Urban Unconditional Grant - Non Wage	1,028	0	8,225
Unspent balances – Conditional Grants	144	0	

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan 7a: Roads and Engineering

<b>Total Revenues</b>	<b>651,415</b>	<b>552,838</b>	<b>1,060,499</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>618,773</i>	<i>546,037</i>	<i>959,951</i>
Wage	41,845	45,330	62,493
Non Wage	576,929	500,708	897,458
<i>Development Expenditure</i>	<i>32,642</i>	<i>0</i>	<i>100,548</i>
Domestic Development	32,642	0	100,548
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>651,415</b>	<b>546,037</b>	<b>1,060,499</b>

### Department Revenue and Expenditure Allocations Plans for 2014/15

The department has budgeted for 1,060,499,000= compared to 651,415,000=. There is an increase of 62.7%. The department has increased its budget following the central government's increase of URF's IPF by over 300,000,000=. The salaries for the staff also increased. This excess over last year's budget will be spent on opening of new community roads and resealing of Shell malindi-Tank Hill road (0.7KM) and Ishaka caltex lane (0.1KM)

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
Length in Km of urban roads resealed	1	1	0
Length in Km of Urban paved roads routinely maintained	41	0	0
Length in Km of urban unpaved roads rehabilitated	71	0	55
No. of bottlenecks cleared on community Access Roads	6	6	6
Length in Km of District roads routinely maintained	71	0	79
Length in Km of District roads periodically maintained	52	0	47
No. of bridges maintained	31	0	39
Length in Km. of rural roads constructed		0	3
<b>Function Cost (US\$ '000)</b>	<b>621,415</b>	<b>518,359</b>	<b>1,030,912</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (US\$ '000)</b>	<b>30,000</b>	<b>27,678</b>	<b>29,587</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>651,415</b>	<b>546,037</b>	<b>1,060,499</b>

### Planned Outputs for 2014/15

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.

### (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

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan 7a: Roads and Engineering

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 : Works Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10049	Lubega Wilson	Driver	U8 Upper	293,421	3,521,052
CR/M/10039	Bamanyisa Charles	Driver	U8 Upper	367,905	4,414,860
CR/M/10133	Nuwamanya Justus	Asksri	U8 Lower	198,793	2,385,516
CR/M/1112	Kishaija Robert	Porter	U8 Lower	246,459	2,957,508
CR/M/10104	Karukoma Naome	Stenograper Secretary	U8 Lower	561,184	6,734,208
CR/M/10003	Batungi John Bosco	Manson	U7 Lower	367,905	4,414,860
CR/M/10015	Nankunda Agabwa	Assistant Engineering Off	U5 Sc	822,438	9,869,256
CR/M/10095	Owoyesigire Jevunal	Superintendent Of Works	U4 Sc	1,382,204	16,586,448
CR/M/10048	Nuwagaba Deus	Senior Civil Engineer	U3 Sc	1,414,643	16,975,716
<b>Total Annual Gross Salary (Ushs)</b>					<b>67,859,424</b>
<b>Total Annual Gross Salary (Ushs) - Roads and Engineering</b>					<b>67,859,424</b>

## Workplan 7b: Water

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

Department Revenue and Expenditure Allocations Plans for 2014/15

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

Planned Outputs for 2014/15

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

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan 7b: Water

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

1.

2.

3.

## Staff Lists and Wage Estimates

### Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end June</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	28,709	20,117	46,099
Urban Unconditional Grant - Non Wage	6,967	4,849	9,469
Multi-Sectoral Transfers to LLGs		1,000	
Transfer of Urban Unconditional Grant - Wage	10,278	10,748	11,559
Locally Raised Revenues	11,464	3,520	25,071
<i>Development Revenues</i>	3,224	0	2,831
Locally Raised Revenues	2,831	0	2,831
Unspent balances – Locally Raised Revenues	393	0	
<b>Total Revenues</b>	<b>31,933</b>	<b>20,117</b>	<b>48,930</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	28,709	20,067	46,099
Wage	10,278	10,718	11,559
Non Wage	18,432	9,348	34,540
<i>Development Expenditure</i>	3,224	0	2,831
Domestic Development	3,224	0	2,831
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>31,933</b>	<b>20,067</b>	<b>48,930</b>

### Department Revenue and Expenditure Allocations Plans for 2014/15

The department is planning to spend 48,933,000= in 2014/2015 F/Y compared to 31,933,000= in the 2013/2014 F/Y. There is an increment of 53.2%. The increase is due to the fact that it has been allocated more local revenue so as to make it able to function well in areas of developing a structural plan. The priority areas to be spend on this Financial year include sensitisation of stakeholders on the need for the structural plan for Bushenyi-Ishaka municipality, Field verifications to ascertain where planned roads will pass, inland travels for consultations, and processing of land titles.

(ii) Summary of Past and Planned Workplan Outputs

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan 8: Natural Resources

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
Area (Ha) of trees established (planted and surviving)	30	0	
No. of monitoring and compliance surveys undertaken	4	1	4
No. of new land disputes settled within FY	1	1	1
<b>Function Cost (US\$ '000)</b>	<b>31,933</b>	<b>20,067</b>	<b>48,930</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>31,933</b>	<b>20,067</b>	<b>48,930</b>

### Planned Outputs for 2014/15

The planned outputs 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

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

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

#### 1. Inadequate financial resources

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

#### 2. Unavailability of surveyors

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

#### 3. Land tenure systems

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

## Staff Lists and Wage Estimates

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

#### Cost Centre : Bushenyi-Ishaka MC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10045	Kamugisha Michael	Senior Physical Planner	U3 Lower	1,035,615	12,427,380
<b>Total Annual Gross Salary (Ushs)</b>					<b>12,427,380</b>
<b>Total Annual Gross Salary (Ushs) - Natural Resources</b>					<b>12,427,380</b>

## Workplan 9: Community Based Services

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

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan 9: Community Based Services

<i>US\$ Thousand</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end June</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	57,498	56,960	47,050
Multi-Sectoral Transfers to LLGs	26,412	14,747	
Urban Unconditional Grant - Non Wage	4,549	3,906	6,169
Conditional Grant to Women Youth and Disability Gr:	2,564	2,564	2,564
Conditional transfers to Special Grant for PWDs	5,353	5,352	5,353
Conditional Grant to Functional Adult Lit	2,811	2,811	2,811
Locally Raised Revenues	4,111	13,701	4,032
Conditional Grant to Community Devt Assistants Non	712	712	712
Transfer of Urban Unconditional Grant - Wage	10,905	13,167	25,408
Unspent balances – UnConditional Grants	81	0	
<i>Development Revenues</i>	19,854	8,592	16,426
Unspent balances – Conditional Grants	10	0	
LGMSD (Former LGDP)	422	4,784	0
Locally Raised Revenues	500	0	500
Multi-Sectoral Transfers to LLGs	18,922	3,808	15,926
<b>Total Revenues</b>	<b>77,352</b>	<b>65,553</b>	<b>63,476</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	57,498	56,904	47,050
Wage	29,326	14,518	25,408
Non Wage	28,172	42,386	21,642
<i>Development Expenditure</i>	19,854	8,592	16,426
Domestic Development	19,854	8,592	16,426
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>77,352</b>	<b>65,496</b>	<b>63,476</b>

### Department Revenue and Expenditure Allocations Plans for 2014/15

The department is planning to spend 63,476,000= compared to 77,352,000=. There is a decrease of 17.8%. The decrease is due to the fact that last F/Y the department wanted to construct a community hall and had budgeted for it. Local revenue fell and the project could not take off. The department now has abandoned this project until the source of funding is clearly in place.

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

<i>Function, Indicator</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End June</b>	<b>Approved Budget and Planned outputs</b>

**Function: 1081 Community Mobilisation and Empowerment**



# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan 9: Community Based Services

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of children settled	8	2	8
No. of Active Community Development Workers	4	16	4
No. FAL Learners Trained	370	802	370
No. of children cases ( Juveniles) handled and settled	06	6	06
No. of Youth councils supported	4	4	4
No. of assisted aids supplied to disabled and elderly community	6	6	6
No. of women councils supported	4	4	4
<b>Function Cost (US\$ '000)</b>	<b>77,352</b>	<b>65,496</b>	<b>63,476</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>77,352</b>	<b>65,496</b>	<b>63,476</b>

### Planned Outputs for 2014/15

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

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

Not yet identified

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

#### 1. Lack of transport means

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

#### 2. Understaffing

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

#### 3. Underfunding

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

## Staff Lists and Wage Estimates

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

### Cost Centre : Community Based Services

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 9: Community Based Services

### Cost Centre : Community Based Services

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	943,639	11,323,668
<b>Total Annual Gross Salary (Ushs)</b>					<b>11,323,668</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	625,319	7,503,828
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,503,828</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/10047	Atusasiire Saraphine	Community Development	U4 Lower	625,319	7,503,828
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,503,828</b>
<b>Total Annual Gross Salary (Ushs) - Community Based Services</b>					<b>26,331,324</b>

## Workplan 10: Planning

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

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	31,946	21,366	40,220
Conditional Grant to PAF monitoring	4,975	4,973	4,974
Locally Raised Revenues	7,164	10,695	10,001
Urban Unconditional Grant - Non Wage	9,530	5,698	11,159
Transfer of Urban Unconditional Grant - Wage	10,278	0	11,469
Unspent balances – Locally Raised Revenues		0	2,617
<i>Development Revenues</i>	5,693	1,168	8,169
LGMSD (Former LGDP)	5,130	1,168	8,169
Locally Raised Revenues	563	0	

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan 10: Planning

<b>Total Revenues</b>	<b>37,639</b>	<b>22,535</b>	<b>48,389</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>31,946</i>	<i>19,366</i>	<i>40,220</i>
Wage	10,278	2,569	11,469
Non Wage	21,668	16,797	28,751
<i>Development Expenditure</i>	<i>5,693</i>	<i>1,168</i>	<i>8,169</i>
Domestic Development	5,693	1,168	8,169
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>37,639</b>	<b>20,535</b>	<b>48,389</b>

### Department Revenue and Expenditure Allocations Plans for 2014/15

The department is planning to spend 48,389,000= this F/Y 2014/2015 compared to 2013/2014's 37,639,000= . There is an increase of 28.6%. The increase is as a result of an increase in the staff salary as well as the need to spend more on the data as a matter of necessity. More money will be spent on data collection and management as evidenced based planning is necessary.

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

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved 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	12	12
No of minutes of Council meetings with relevant resolutions	6	12	6
<b>Function Cost (US\$ '000)</b>	<b>37,639</b>	<b>20,535</b>	<b>48,389</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>37,639</b>	<b>20,535</b>	<b>48,389</b>

### Planned Outputs for 2014/15

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-sectoral monitoring of government projects will be carried out and one assessment exercise will be done. To improve on the coordination of activities and team work twelve TPC meetings will be held.

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

No yet identified

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

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

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

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan 10: Planning

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

### 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	1,024,341	12,292,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>12,292,092</b>
<b>Total Annual Gross Salary (Ushs) - Planning</b>					<b>12,292,092</b>

## Workplan 11: Internal Audit

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

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	24,005	19,292	26,881
Conditional Grant to PAF monitoring	1,245	623	1,200
Locally Raised Revenues	5,469	3,926	5,701
Urban Unconditional Grant - Non Wage	7,111	3,830	8,620
Transfer of Urban Unconditional Grant - Wage	10,180	10,913	11,360
<b>Total Revenues</b>	<b>24,005</b>	<b>19,292</b>	<b>26,881</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	24,005	19,292	26,881
Wage	10,181	10,914	11,360
Non Wage	13,824	8,378	15,521
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>24,005</b>	<b>19,292</b>	<b>26,881</b>

### Department Revenue and Expenditure Allocations Plans for 2014/15

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.

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan 11: Internal Audit

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	31	18	21
Date of submitting Quaterly Internal Audit Reports	15/10/2013	25/7/2014	15/10/2014
<b>Function Cost (UShs '000)</b>	<b>24,005</b>	<b>19,292</b>	<b>26,880</b>
<b>Cost of Workplan (UShs '000):</b>	<b>24,005</b>	<b>19,292</b>	<b>26,880</b>

### Planned Outputs for 2014/15

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

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

Not yet identified

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

#### 1. Understaffing

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

#### 2. Underfunding

The funding for the department is very small

#### 3. Not releasing funds

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

## Staff Lists and Wage Estimates

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 1a. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	12 months salary paid to 16 staff	2 Workshops and Seminar attended	12 months salary paid to 16 staff
	12 support supervision to all the three Divisions done	12 cordination and TPC meetings chaired	12 support supervision to all the three Divisions done
	12 coordination and consultation visits done to line Ministries	6 mentoring visits done to all 3 divisions	12 coordination and consultation visits done to line Ministries
	4 Workshops and Seminar attended		4 Workshops and Seminar attended
	24 cordination and TPC meetings chaired		24 cordination and TPC meetings chaired
	12 mentoring visits done to all 3 divisions		12 mentoring visits done to all 3 divisions
	4 national days celebrated (Independence, Women, NRM and Labour)		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.
	365 new vision news papres read		365 new vision news papres read
	Assorted Office equipments		Assorted Office equipments
	On spot support supervision visits made to divsions		On spot support supervision visits made to divsions
	Supervision and monitoring of HLG and LLGs projects made evry two months		Supervision and monitoring of HLG and LLGs projects made evry two months

<i>Wage Rec't:</i>	<b>32,958</b>	<i>Wage Rec't:</i>	27,793	<i>Wage Rec't:</i>	154,909
<i>Non Wage Rec't:</i>	<b>42,568</b>	<i>Non Wage Rec't:</i>	199,320	<i>Non Wage Rec't:</i>	58,712
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	8,200	<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>75,526</b>	<b>Total</b>	<b>235,313</b>	<b>Total</b>	<b>213,622</b>

#### Output: Human Resource Management

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

UShs Thousand	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>1a. Administration</b>				
Non Standard Outputs:	4 Disiplinary, Training and Negotiation committee meetings held	2 Disiplinary, Training and Negotiation committee meetings held	4 Disiplinary, Training and Negotiation committee meetings held	
	12 months salary paid to Senior Personnel	12 months salary paid	12 months salary paid to Senior Personnel	
	12 Pay change reports submitted to MoPS monthly	12 Pay change reports submitted to MoPS monthly	12 Pay change reports submitted to MoPS monthly	
	4 mentoring session on performance appraisal held	4 mentoring session on performance appraisal held	4 mentoring session on performance appraisal held	
	12 months internet subscribtion formodern paid	12 months internet subscribtion for modern paid	12 months internet subscribtion for modern paid	
	computer serviced 4 times	computer serviced 4 times	computer serviced 4 times	
	staff welfare enhanced	coordination of the department activities on line	staff welfare enhanced	
	coordination of the department activities on line	12 months staff pay slips printed	coordination of the department activities on line	
	12 months staff pay slips printed		12 months staff pay slips printed	
	Wage Rec't: 9,468	Wage Rec't: 7,499	Wage Rec't: 0	
	Non Wage Rec't: 22,091	Non Wage Rec't: 29,263	Non Wage Rec't: 16,190	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	<b>Total 31,559</b>	<b>Total 36,762</b>	<b>Total 16,190</b>	

### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (BIMC HQS)	Yes (Bushenyi-Ishaka Municipal Headquarters)	yes (BIMC HQS)	
No. (and type) of capacity building sessions undertaken	3 (2 capacity bulding sessions in solid waste management	0 (NA)	3 (2 capacity bulding sessions in solid waste 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.	11 staff from Municipal and division trairnd financial mgt, DBA, Public health and administrative law	6 staff from Municipal and division trained in finanacial management,Guidence and counselling, health services management.	
	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: 4,810	
	Domestic Dev't 11,260	Domestic Dev't 3,809	Domestic Dev't 10,877	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	<b>Total 11,260</b>	<b>Total 3,809</b>	<b>Total 15,687</b>	

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 1a. Administration

#### 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	60 (1 DTC, Office Supervisor and 3 Office Attendants, 3 SATCs, 15 Town Agents	60 (1 DTC, Office Supervisor and 3 Office Attendants, 3 SATCs, 15 Town Agents
	6 Coordination and consultation visits done to line MDAs	6 Coordination and consultation visits done to line MDAs	6 Coordination and consultation visits done to line MDAs
	12 cordination and TPC meetings chaired	12 cordination and TPC meetings chaired	12 cordination 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,)	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, BIMC, Nyakabirizi, Central and Ishaka	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,)
		2 Coordination and consultation visits done to line MDAs 3 cordination and TPC meetings chaired	
		3 mentoring visits done to all 3 divisions,	
		3 months programme suport 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	12 support supervision and monitoring done to all the 3 Division  celebrating 3 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
	<i>Wage Rec't:</i> 16,082	<i>Wage Rec't:</i> 9,988	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 29,335	<i>Non Wage Rec't:</i> 58,519	<i>Non Wage Rec't:</i> 30,619
	<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> 45,417	<b>Total</b> 68,507	<b>Total</b> 30,619

#### Output: Assets and Facilities Management

No. of monitoring reports generated	4 (Quarterly state of assets report produced)	3 (6 Verificatin visit to check for obbsolute assets done in 3 division and 1 HCIV	4 (Quarterly state of assets report produced)
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# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>1a. Administration</b>				
No. of monitoring visits conducted	12 (12 monthly salaries for senior stores assistant paid)	2 Mentoring visits on store arrangement done in 3 division and 1 HCIV) 3 (1 stores office administered 2 mentoring LLGs ie In 3 divisions and 2 Health units	12 (12 monthly salaries for senior stores assistant paid) stores office administered	
	mentoring LLGs ie In 3 divisions and 2 Health units	municipal assets monitored and inspected at all LLGs and municipal levels of Nyakabirizi, Central, and Ishaka.	mentoring LLGs ie In 3 divisions and 2 Health units	
	municipal assets monitored and inspected at all LLGs and municipal level	Vouchers withdrawn from divisions	municipal assets monitored and inspected at all LLGs and municipal level	
	vouchers withdrawn from divisions	follow up done in all divisions concerning checking and verifying invoices issued and recorded	vouchers withdrawn from divisions	
	follow up done in all divisions concerning checking and verifying invoices issued and recorded	obsolete assets offloaded from stores in all the three divisions	follow up done in all divisions concerning checking and verifying invoices issued and recorded	
	obsolete assets offloaded from stores in all the three divisions	maintaining of all municipal assets and inspecting of all and updating in all divisions every quarter)	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)	12 months salary paid for Senior Stores Assistant	maintaining of all municipal assets and inspecting of all and updating in all divisions every quarter)	
Non Standard Outputs:	12 months salary paid for Senior Stores Assistant	12 months salary paid for Senior Stores Assistant	12 months salary paid for Senior Stores Assistant	
	4 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	
	8 store issue books purchased	3 stock taking visits done in 3 division and 1 HCIV	8 store issue books purchased	
	6 reams of papers purchased	2 store issue books purchased	6 reams of papers purchased	
	2 store ledger purchased	2 reams of papers purchased	2 store ledger purchased	
	8 store requisition book purchased	2 store ledger purchased	8 store requisition book purchased	
	4 goods received note purchased	2 store requisition book purchased	4 goods received note purchased	
	10 spring files purchased	1 goods received note purchased	10 spring files purchased	
	4 box files	1 spring files purchased	4 box files	
	Wage Rec't: 4,246	Wage Rec't: 2,016	Wage Rec't: 0	
	Non Wage Rec't: 3,750	Non Wage Rec't: 24,201	Non Wage Rec't: 4,500	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 7,996	Total 26,217	Total 4,500	

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b><i>1a. Administration</i></b>				
<b>Output: Local Policing</b>				
Non Standard Outputs:	12 months salaries for staff paid	24 enforcements made	12 months salaries for staff paid	
	24 monthly support to LLG in local revenue initiatives	Offices Guarded for 12 months	24 monthly support to LLG in local revenue initiatives	
	12 bylaws enforced	12 months allowances for guards paid	12 bylaws enforced	
	6 inspection and development controls done in divisions		6 inspection and development controls done in divisions	
	12 meetings attended on crime prevention		12 meetings attended on crime prevention	
	stationary for office operations purchased		stationary for office operations purchased	
	96 enforcements made		96 enforcements made	
	Offices Guarded for 12 months		Offices Guarded for 12 months	
	1 Flag purchased		1 Flag purchased	
	<i>Wage Rec't:</i> <b>6,511</b>	<i>Wage Rec't:</i> 3,249	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>8,015</b>	<i>Non Wage Rec't:</i> 42,901	<i>Non Wage Rec't:</i> 12,000	
	<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>14,526</b>	<b>Total</b> <b>46,150</b>	<b>Total</b> <b>12,000</b>	

**Output: Records Management**

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>1a. Administration</b>				
Non Standard Outputs:	12 months Salary for Records Assistant paid.	12 months Salary for Records Assistant paid.	12 months Salary for Records Assistant paid.	
	2 filling cabins purchased @600,000	6 support supervision in record management in divisions and health unit	2 filling cabins purchased @600,000	
	10 reams of paper purchased		10 reams of paper purchased	
	office wall clock purchased	1 small packets of staple wires purchased	office wall clock purchased	
	50 Record stroga boxes purchased	office wall clock purchased	50 Record stroga boxes purchased	
	2 packets of pens purchased	2 filling cabins purchased @600,000	2 packets of pens purchased	
	5 small packets of stable wires purchased	10 reams of paper purchased	5 small packets of stable wires purchased	
	2 packets white wash procured	1 packet of pens purchased	2 packets white wash procured	
	12 support supervision in record management in divisions and health unit done	2 packets white wash procured postage and courier facilitated	12 support supervision in record management in divisions and health unit done	
	postage and courier facilitated	office tools and equipments procured	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> <b>3,261</b>	<i>Wage Rec't:</i> 1,730	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>4,207</b>	<i>Non Wage Rec't:</i> 6,223	<i>Non Wage Rec't:</i> 5,200	
	<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>7,468</b>	<b>Total</b> <b>7,953</b>	<b>Total</b> <b>5,200</b>	

**Output: Procurement Services**

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

UShs Thousand	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 1a. Administration

Non Standard Outputs:

12 Evaluation committee meeting held at MC HQ	12 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 workshops attended	1 procurement plan prepared and submitted PPDA, MOFEP, LG
shortlist of providers prepared and submitted PPDA MOFped LOLG	12 support and supervision visits done to 3 divisions on procurement requirements	shortlist of providers prepared and submitted PPDA MOFped LOLG
3 workshops attended	12 months salaries paid for Procurement Officer	3 workshops attended
1 Advert on annuual procurements and contracts made	1 computer serviced 4 times	1 Advert on annuual procurements and contracts made
12 support and supervision visits done to 3 divisions on procurement requirements	2 contracts committee meetings held	12 support and supervision visits done to 3 divisions on procurement requirements
12 months salaries paid for Procurement Officer		12 months salaries paid for Procurement Officer
15 reams of stationary purchased		15 reams of stationary purchased
1 computer serviced 4 times		1 computer serviced 4 times
9 contracts committee meetings held		9 contracts committee meetings held Purchase of office table and filling cabinate for the procurement officer

Wage Rec't:	8,155	Wage Rec't:	4,244	Wage Rec't:	0
Non Wage Rec't:	14,938	Non Wage Rec't:	9,530	Non Wage Rec't:	17,500
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>23,093</b>	<b>Total</b>	<b>13,774</b>	<b>Total</b>	<b>17,500</b>

### 2. Lower Level Services

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

Non Standard Outputs:

Wage Rec't:	87,299	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	174,925	Non Wage Rec't:	0	Non Wage Rec't:	219,794
Domestic Dev't	4,850	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>267,074</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>219,794</b>

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 1a. Administration

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date \_\_\_\_\_

### 2. Finance

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

*1. Higher LG Services*

**Output: LG Financial Management services**

Date for submitting the Annual Performance Report 20/8/2013 (Municipal Council Headquarters,)

30/6/2014 (Municipal Council Headquarters)

20/8/2014 (Municipal Council Headquarters,)

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

## 2. Finance

Non Standard Outputs:	12 months salaries paid 14 finance staff	12 months salaries for 14 paid staff	12 months salaries paid 14 finance staff
	3 Supervision of Assessments and enumeration exercises done in three division	4 quarterly release forms collected from MoFPED	3 Supervision of Assessments and enumeration exercises done in three division
	4 quarterly release forms collected from MoFPED	4 quarterly financial statements submitted to MoLG and MoFPED	4 quarterly release forms collected from MoFPED
	4 quarterly financial statements submitted to MoLG and MoFPED	12 support supervision done to all 3 divisions	4 quarterly financial statements submitted to MoLG and MoFPED
	12 support supervision done to all 3 divisions	4 Mentoring sessions conducted in all the 3 divisions	12 support supervision done to all 3 divisions
	4 Mentoring sessions conducted in all the 3 divisions	4 quarterly departmental meetings held	4 Mentoring sessions conducted in all the 3 divisions
	4 quarterly departmental meeting held	9 Bank accounts charges paid	4 quarterly departmental meeting held
	4 Bank accounts charges paid 12 months	4 months Break tea paid for 5 staff	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 2 times	4 computers serviced for 4 times
	Monitoring and appraisal of all capital developments completed and on going.	24 Reams of papers purchased	Monitoring and appraisal of all capital developments completed and on going.
	Subscriptions to line associations done.		Subscriptions to line associations done.
	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
	20 Reams of papers purchased		20 Reams of papers purchased
	<i>Wage Rec't: 47,019</i>	<i>Wage Rec't: 39,801</i>	<i>Wage Rec't: 96,630</i>
	<i>Non Wage Rec't: 30,505</i>	<i>Non Wage Rec't: 82,065</i>	<i>Non Wage Rec't: 36,888</i>
	<i>Domestic Dev't 0</i>	<i>Domestic Dev't 7</i>	<i>Domestic Dev't 0</i>
	<i>Donor Dev't 0</i>	<i>Donor Dev't 0</i>	<i>Donor Dev't 0</i>
	<b>Total 77,524</b>	<b>Total 121,873</b>	<b>Total 133,518</b>

### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	630280000 (Divisions of ishaka, Central and Nyakabirizi.)	530138335 (Collections done in the three divisions of Ishaka, Central and Nyakabirizi)	630280000 (Divisions of ishaka, Central and Nyakabirizi.)
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# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

## 2. Finance

Value of Hotel Tax Collected	10320000 (Divisions of ishaka,Central and Nyakabirizi.)	5828000 (Collections made in the 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.)	14068250 (Divisions of ishaka,Central and Nyakabirizi.)	48275000 (Divisions of ishaka,Central and Nyakabirizi.)
Non Standard Outputs:	3 Revenue ennumirations and assessments done in 3 divisions	3 Revenue ennumirations and assessments done in 3	3 Revenue ennumirations and assessments done in 3 divisions
	Vaulation of properties done	500 revenue demand notice prepared and distributed	Vaulation of properties done
	3 radio program held on revenue sensetisation and awareness	3 sentisation meeting with traders done in 3 divisions	3 radio program held on revenue sensetisation and awareness
	4 quaterly revenue reminder anuoncements made	6 support supervision done to reuenue tenderers in 3 divisions	4 quaterly revenue reminder anuoncements made
	635 revenue demand notice prepared and distributed	2 feasibility studies on new sources of reuenue done	635 revenue demand notice prepared and distributed
	4 sentisation meeting with traders done in 3 divisions	83 General receipt,72 market gate fees books,1677 taxi-park fees books,67 bus entry fees books	4 sentisation meeting with traders done in 3 divisions
	8 support supervision done to revenue tenderers in 3 divisions		8 support supervision done to revenue tenderers in 3 divisions
	4 feasibility studies on new sources of revenue done 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
	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.
	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

<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>52,683</b>	<i>Non Wage Rec't:</i>	19,281	<i>Non Wage Rec't:</i>	45,001
<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>52,683</b>	<b>Total</b>	<b>19,281</b>	<b>Total</b>	<b>45,001</b>

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

## 2. Finance

### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/6/13 (Municipal Council headquarters.)	14/4/2014 (Municipal council Headquarters)	30/04/2014 (Municipal Council headquarters.)
Date of Approval of the Annual Workplan to the Council	30/12/2013 (Municipal Council headquarters.)	14/4/2014 (Municipal council headquarters)	30/04/2014 (Municipal Council headquarters.)
Non Standard Outputs:	6 budget desk meetings held and facilitated	8 budget desk meetings held	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
	Annual work plan prepared and approved		Annual work plan prepared and approved
	stationary purchased		stationary purchased
	1 Budget confrence held and facilitated		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> 10,209	<i>Non Wage Rec't:</i> 5,907	<i>Non Wage Rec't:</i> 12,300
	<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> 10,209	<b>Total</b> 5,907	<b>Total</b> 12,300

### Output: LG Expenditure mangement Services

Non Standard Outputs:	Monthly division books of accounts closed (12 months)	Monthly division books of accounts closed (12 months)	Monthly division books of accounts closed (12 months)
	12 support supervision done in all the three divisions	12 support supervision done in all the three divisions	12 support supervision done in all the three divisions
	12 monthly reconcilations prepared	12 monttly reconcilations prepared	12 monthly reconcilations prepared
	monthly and quarterly expenditure reports prepared		monthly and quarterly expenditure reports prepared
	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> 9,840	<i>Non Wage Rec't:</i> 16,321	<i>Non Wage Rec't:</i> 10,400
	<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> 9,840	<b>Total</b> 16,321	<b>Total</b> 10,400

### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/08/2013 (To Auditor General Mbarara Offices)	30/9/2013 (To Auditor General Mbarara Offices)	30/08/2014 (To Auditor General Mbarara Offices)
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# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>2. Finance</b>				
Non Standard Outputs:	12 monthly financial statements produced	12 monthly financial statements produced	12 monthly financial statements produced	
	4 quarterly financial financial statements produced	4 quarterly financial financial statements produced	4 quarterly financial financial statements produced	
	1 trip made to Auditor General's office to harmonise books of accounts		1 trip made to Auditor General's office to harmonise books of accounts	
	1 annual draft final accounts prepared and submitted to Auditor General		1 annual draft final accounts prepared and submitted to Auditor General	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 12,001	<i>Non Wage Rec't:</i> 18,742	<i>Non Wage Rec't:</i> 15,387	
	<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 12,001</b>	<b>Total 18,742</b>	<b>Total 15,387</b>	

### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	36,000	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	121,735	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	181,329
<i>Domestic Dev't</i>	3,833	<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>161,568</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>181,329</b>

### 3. Capital Purchases

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

Non Standard Outputs:

1 Photo copier purchased Photocopier not purchased

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

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 3. Statutory Bodies

### Function: Local Statutory Bodies

#### 1. Higher LG Services

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 3. Statutory Bodies

#### Output: LG Council Administration services

Non Standard Outputs:	12 monthly returns made	12 monthly returns made	12 monthly returns made
	12 of MEC meetings held per year	12 of MEC meetings held per quarter	12 of MEC meetings held per year
	6 Full council meetings at the H/Qs	6 council meetings at the H/Qs	6 Full council meetings at the H/Qs
	12 Executive meetings held	6 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	3 Mentoring and supervision visits done to Division	12 Mentoring and supervision visits done to Division
	36 Meeting letters dispatched	12 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 reports 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	1 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>8,394</b>	<i>Wage Rec't:</i>	13,615	<i>Wage Rec't:</i>	10,334
<i>Non Wage Rec't:</i>	<b>24,838</b>	<i>Non Wage Rec't:</i>	27,018	<i>Non Wage Rec't:</i>	83,825
<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>33,233</b>	<b>Total</b>	<b>40,633</b>	<b>Total</b>	<b>94,159</b>

#### Output: LG procurement management services

Non Standard Outputs:	9 Contract committee meetings held at MC HQ	12 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> 4,761	<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>4,761</b>	<b>Total</b> <b>5,212</b>

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

#### Output: LG staff recruitment services

Non Standard Outputs:	NA		This IPF was allocated in error	
	<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>	13,500
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>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		4 Political monitoring visits done at the Municipality and Divisions		4 Political monitoring visits done at the Municipality and Divisions	
	12 months salaries paid to Mayor, Deputy Mayor and LC III chair persons		12 months salaries paid to Mayor, Deputy Mayor and L111 chairpersons		12 months salaries paid to Mayor, Deputy Mayor and LC III chair persons	
	4 work shops attended				4 work shops attended	
	Wage Rec't:	37,440	Wage Rec't:	11,400	Wage Rec't:	0
	Non Wage Rec't:	16,440	Non Wage Rec't:	30,627	Non Wage Rec't:	53,880
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	53,880	Total	42,027	Total	53,880

#### Output: Standing Committees Services

Non Standard Outputs:	6 standing committees meetings held for 4 comitess		6 standing committees meetings held for 4 comitess		6 standing committees meetings held for 4 comitess	
	4 quarterly monitoring visits made				4 quarterly monitoring visits made	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	20,082	<i>Non Wage Rec't:</i>	10,441	<i>Non Wage Rec't:</i>	20,082
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	20,082	<i>Total</i>	10,441	<i>Total</i>	20,082

#### 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>72,565</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	32,476
	<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>72,565</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>32,476</b>

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

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

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

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	food security implemented in all the divisions		The IPF is misplaced because we do not have Production staff		food security programmes implemented in all the divisions that, is, 6 supervision of divisions done farmer awareness done	
						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>	<b>10,913</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	23,092
	<i>Non Wage Rec't:</i>	<b>3,210</b>	<i>Non Wage Rec't:</i>	3,535	<i>Non Wage Rec't:</i>	3,153
	<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>14,123</b>	<b>Total</b>	<b>3,535</b>	<b>Total</b>	<b>26,245</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	( )	0 (NA)	1961 (1961 businesses issued with trade licenses)
No of businesses inspected for compliance to the law	( )	0 (NA)	1961 (1961 businesses inspected for compliance to law)

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

No. of trade sensitisation meetings organised at the district/Municipal Council	( )	0 (NA)	6 (Six trade sensitization meetings organised at the municipal level)	
No of awareness radio shows participated in	( )	0 (NA)	4 (4 Radio talkshows held on local FM radios)	
Non Standard Outputs:		NA		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,000</b>

#### Output: Industrial Development Services

No. of opportunites identified for industrial development	( )	0 (NA)	( )	
No. of producer groups identified for collective value addition support	( )	0 ( )	( )	
No. of value addition facilities in the district	( )	( )	( )	
A report on the nature of value addition support existing and needed	( )	( )	( )	
Non Standard Outputs:		NA		
	<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>	1,020
	<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>0</b>	<b>Total</b>	<b>1,020</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 5. Health

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	18 TB Patients followed up	84 TB Patients followed up
	10 school visited on school health programme	4 school visited on school health programme	10 school visited on school health programme
	1500 males circumcised	80 males circumcised	1500 males circumcised
	12 months salary paid	12 months salary paid	12 months salary paid
	4 HUMC meeting held at HCIV	4 HUMC meeting held at HCIV	4 HUMC meeting held at HCIV
	52 weekly data collected and submitted to the ministry	52 weekly data collected and submitted to the ministry	52 weekly data collected and submitted to the ministry
	4 coordination visits done to the MOH	4 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.
	<i>Wage Rec't:</i> 332,115	<i>Wage Rec't:</i> 270,647	<i>Wage Rec't:</i> 445,618
	<i>Non Wage Rec't:</i> 14,386	<i>Non Wage Rec't:</i> 40,203	<i>Non Wage Rec't:</i> 52,864
	<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> 346,501	<b>Total</b> 310,850	<b>Total</b> 498,482

#### Output: Medical Supplies for Health Facilities

Value of health supplies and medicines delivered to health facilities by NMS	0 (NMS)	10890000 (Theatre equipment purchased for the one donated theatre building at Bushenyi Health centre IV)	()
Value of essential medicines and health supplies delivered to health facilities by NMS	1 (NMS)	100 (Theatre equipment purchased for the donated theatre building.)	()
Number of health facilities reporting no stock out of the 6 tracer drugs.	2 (Bushenyi HCIV and Ruharo HCII)	0 (NA)	()
Non Standard Outputs:	Quarterly orders made	NA	
	Inventory of records kept		
	Drug account opened and updated with NMS		

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

UShs Thousand	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<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>	11,773
	<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>0</b>	<b>Total</b>	<b>11,773</b>

## 5. Health

### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Salaries for Porter and office attendant paid	4 quaterly home visits done in all the three division	Salaries for Porter and office attendant paid
	4 contract workers for garbage paid materials for use at the land fill and composit site purchased	52 weekly reports on garbage collection submitted to the TC	4 contract workers for garbage paid materials for use at the land fill and composit site purchased
	4 quartery home visits done in all the three division		4 quartery home visits done in all the three division
	1 sanitation week held in Ishaka Division		1 sanitation week held in Ishaka Division
	52 weekly reports on garbage collection submitted		52 weekly reports on garbage collection submitted
	Maintenance of dumping site at kabagarame		Maintenance of dumping site at kabagarame
	Maintenance of toilets		Maintenance of toilets
	mobilisation and sensztiztion communities on solid waste and food security and hygiene		mobilisation and sensztiztion communities on solid waste and food security and hygiene
	Routine inspection in eating houses, slaughter, and markets		Routine inspection in eating houses, slaughter, and markets
	Radio talk shows done		Radio talk shows done
	Meat and food inspection done		Meat and food inspection done
	Training on Evironmental issues		Training on Evironmental issues
	Wage Rec't: 4,500	Wage Rec't: 4,305	Wage Rec't: 0
	Non Wage Rec't: 16,500	Non Wage Rec't: 45,296	Non Wage Rec't: 7,409
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 21,000	Total 49,601	Total 7,409

### 2. Lower Level Services

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

Number of inpatients that visited the Govt. health facilities.	11498 (Bushenyi HCIII)	14235 (Bushenyi HCIII)	14235 (Bushenyi HCIV)
No. of children immunized with Pentavalent vaccine	840 (Outreach sites and Health facilities)	750 (Outreach sites and Health facilities)	900 (Outreach sites and the 3 Health facilities)

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 5. Health

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	74 (All villages in the BIMC)	74 (All villages in the BIMC)	99 (All 74 villages in the BIMC)
%age of approved posts filled with qualified health workers	42 (Bushenyi HCIII (25), Ruharo (3))	55 (Bushenyi HCIII (30), Ruharo (3))	51 (Bushenyi HCIII (25), Ruharo (3))
Number of trained health workers in health centers	26 (Bushenyi HCIII and Ruharo HCII)	26 (Bushenyi HCIII and Ruharo HCII)	26 (Bushenyi HCIV, Ruharo HC 11, Kashenyi HC 11)
No. and proportion of deliveries conducted in the Govt. health facilities	420 (Bushenyi HCIV and Ruharo HCII)	396 (Bushenyi HCIII)	425 (Bushenyi HCIV and Ruharo HCII)
No. of trained health related training sessions held.	4 (Bushenyi Health Centre III and Ishaka and Nyakabirizi division)	4 (Bushenyi Health Centre IV and Ishaka and Nyakabirizi division)	3 (Three health related training sessions held in the council hall at BIMC headquarters.)
Number of outpatients that visited the Govt. health facilities.	26828 (Bushenyi HCIII, Ruharo HCII, Ryamabengwa HCII and Rwenjeru HCII)	33215 (Bushenyi HCIII, Ruharo HCII, Ryamabengwa HCII and Rwenjeru HCII)	33215 (Number of outpatients who visited Bushenyi HCIV, Ruharo HCII, and Kashenyi Outreach centre.)

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>	3,552	<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>3,552</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>89,337</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	74,353
<i>Domestic Dev't</i>	<b>46,450</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	21,680
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>135,788</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>96,034</b>

### 3. Capital Purchases

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

Non Standard Outputs:

Construction of 2 stance with urinal Pit latrine and extra works of the compost site done

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

#### Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	0 (Not planned for)	0 (NA)	1 (Supporting the construction of Nyamiko community health project done. This project would be funded from the Unconditional
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# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

No of healthcentres rehabilitated	0 (Not planned for)	0 (NA)	grant.) ( )	
Non Standard Outputs:	Not planned for	NA		
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	0	Domestic Dev't	0	Domestic Dev't 100,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't 0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total 100,000</b>

#### Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (Not planned for)	0 (NA)	1 (Renovation of staff houses at Bushenyi HCIV)	
No of staff houses constructed	1 (Renovation of staff house at Bushenyi health center 1V)	0 (NA)	1 (Construction of one staff house at Bushenyi health center 1V)	
Non Standard Outputs:		NA		
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	59,145	Domestic Dev't	58,274	Domestic Dev't 59,176
Donor Dev't	0	Donor Dev't	0	Donor Dev't 0
<b>Total</b>	<b>59,145</b>	<b>Total</b>	<b>58,274</b>	<b>Total 59,176</b>

#### Output: Theatre construction and rehabilitation

No of theatres rehabilitated	0 (Not planned for)	0 (NA)	( )	
No of theatres constructed	1 (1 theatre constructed at Bushenyi HCIV)	1 (1 theatre constructed at Bushenyi HCIV)	1 (Completion of the construction of the theatre at Bushenyi HCIV done)	
Non Standard Outputs:		NA		
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	0	Domestic Dev't	0	Domestic Dev't 0
Donor Dev't	0	Donor Dev't	133,650	Donor Dev't 90,856
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>133,650</b>	<b>Total 90,856</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of teachers paid salaries	261 (253 paid in schools of Nyakabirizi primary schools	253 (253 paid in schools of Nyakabirizi primary schools	261 (261 paid in schools of Nyakabirizi primary schools
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# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 6. Education

No. of qualified primary teachers	BushenyiDemop/s(9)	BushenyiDemop/s(9)	BushenyiDemop/s(9)
	Bweranyangi p/s(14)Kibaare p/s(8)	Bweranyangi p/s(14)Kibaare p/s(8)	Bweranyangi p/s(14)Kibaare p/s(8)
	Rwenjeru p/s(8)Irembezi p/s(9)	Rwenjeru p/s(8)Irembezi p/s(9)	Rwenjeru p/s(8)Irembezi p/s(9)
	Nyamiko p/s(9) Nyakatooma II p/s(9)	Nyamiko p/s(9) Nyakatooma II p/s(9)	Nyamiko p/s(9) Nyakatooma II p/s(9)
	ISHAKA DIVISION P/S	ISHAKA DIVISION P/S	ISHAKA DIVISION P/S
	Katungu p/s (9) Kaburengye p/s (9)	Katungu p/s (9) Kaburengye p/s (9)	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)	Kanyamabona p/s(8) Basajjabalaba p/s(8) Kashenyi p/s(8) Buramba p/s(9) Ishaka Hospital p/s(14)	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)	Bwegiragye p/s(8)	Bwegiragye p/s(8)
	CENTRAL DIVISION P/S	CENTRAL DIVISION P/S	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)	Bushenyi p/sSNE(16) Kyeitembe p/s(14) Ruharo p/s(13) St Kgwa p/s(16) Rukindo p/s(9)	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)	Rwatukwiere p/s(14) Bunyarigi p/s(8) Bushenyi Town SchSNE(14)	Rwatukwiere p/s(14) Bunyarigi p/s(8) Bushenyi Town SchSNE(14)
	Ryamabengwa p/s(9) Ishaka Cope School(2))	Ryamabengwa p/s(9) Ishaka Cope School(2))	Ryamabengwa p/s(9) Ishaka Cope School(2))
	253 (Nyakabirizi primary schools BushenyiDemop/s(9)	253 (Nyakabirizi primary schools BushenyiDemop/s(9)	253 (Nyakabirizi primary schools BushenyiDemop/s(9)
	Bweranyangi p/s(14)Kibaare p/s(8)	Bweranyangi p/s(14)Kibaare p/s(8)	Bweranyangi p/s(14)Kibaare p/s(8)
	Rwenjeru p/s(8)Irembezi p/s(9)	Rwenjeru p/s(8)Irembezi p/s(9)	Rwenjeru p/s(8)Irembezi p/s(9)
	Nyamiko p/s(9) Nyakatooma II p/s(9)	Nyamiko p/s(9) Nyakatooma II p/s(9)	Nyamiko p/s(9) Nyakatooma II p/s(9)
	ISHAKA DIVISION P/S	ISHAKA DIVISION P/S	ISHAKA DIVISION P/S
	Katungu p/s (9) Kaburengye p/s (9)	Katungu p/s (9) Kaburengye p/s (9)	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)	Kanyamabona p/s(8) Basajjabalaba p/s(8) Kashenyi p/s(8) Buramba p/s(9) Ishaka Hospital p/s(14)	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)	Bwegiragye p/s(8)	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)	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)	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))	Rwatukwiere p/s(14) Bunyarigi p/s(8) Bushenyi Town SchSNE(14)
	Ryamabengwa p/s(9) Ishaka Cope School(2))		Ryamabengwa p/s(9) Ishaka Cope School(2))
			P.7 exams printed)

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 6. Education

Non Standard Outputs:	Supervision and monitoring of PLE Exams	253 teachers of Nyakabirizi division primary schools that is Bushenyi Demo(9),Bweranyangi (14)p/s, Kibare p/s(8), Rwenjeru p/s (8),Irembezi p/s, (9),Nyamiko(9),Nyakatooma(9) paid their salaries. Also salaries of the following schools in Ishaka division were paid: Basajjabalaba (9),Ishaka hospital SDA (13), Kashenyi p/s (8), Bwegiragye p/s (8), Kanyamabona P/s (9), Kaburengye P/s (9), Katungu P/s (9), Buramba p/s(9). Also the following teachers were paid in Central division: Bushenyi Town School(14), Bushenyi P/s- Ruhandagazi(12) Kyeitembe P/s (15),Rukindo P/s (9) Rushinya P/s (18), Rwatukwire P/s (14), Ruharo P/s (9),Ryamabengwa P/s (11),Bunyarigi P/s (12)	Supervision and monitoring of PLE Exams
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<i>Wage Rec't:</i>	<b>1,244,358</b>	<i>Wage Rec't:</i>	1,302,979	<i>Wage Rec't:</i>	1,696,285
<i>Non Wage Rec't:</i>	<b>114</b>	<i>Non Wage Rec't:</i>	50,150	<i>Non Wage Rec't:</i>	33,205
<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>1,244,473</b>	<b>Total</b>	<b>1,353,129</b>	<b>Total</b>	<b>1,729,491</b>

#### 2. Lower Level Services

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

No. of pupils enrolled in UPE	8634 (In 25 Primary schools)	8465 (In 25 Primary schools)	8634 (In 25 Primary schools)
No. of student drop-outs	102 (4 per 25 schools in MC)	25 (1 per 25 schools in MC)	50 ( 2 per 25 schools in MC)
No. of pupils sitting PLE	1250 (In all the 25 primary schools)	1200 (In all the 25 primary schools)	1250 (In all the 25 primary schools)

No. of Students passing in grade one	917 (In all the 25 primary schools)	0 (Not aperiod for results)	700 (In all the 25 primary schools)
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Non Standard Outputs:	Distribution of quaterly funds to 25 UPE schools	Distribution of quaterly funds to 25 UPE schools
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>47,095</b>	<i>Non Wage Rec't:</i>	47,094	<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>47,095</b>	<b>Total</b>	<b>47,094</b>	<b>Total</b>	<b>85,813</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>	1,400
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	16,417

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

	<i>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>17,817</b>

#### 3. Capital Purchases

##### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (Not planned for)	0 (NA)	0 (Not planned for)
No. of classrooms constructed in UPE	2 (Completion 2 classroom block at 2 Rwenjeru P/S in Mazinga Ward, Nyakabirizi Division)	2 (Construction of 2 classroom block at Rwatukwire P/S in Ryamabengwa Ward, Central Division)	

##### 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>57,000</b>	<i>Domestic Dev't</i>	57,297	<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>57,297</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 Ishaka Hospital P/s (5), Bunyarigi P/s (5), Nyamiko P/s (5) and Bushenyi P/S (5))	20 (Construction of lined VIP latrines at Ishaka Hospital P/s (5), Bunyarigi P/s (5), Nyamiko P/s (5) and Bushenyi P/S (5))	20 (Construction of lined VIP latrines at Buramba P/s (5), Ruharo P/s (5), Bushenyi Town School (5) and Bweranyangi P/S (5))
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No. of latrine stances rehabilitated	0 (Not planned for)	0 (NA)	0 (Not planned for)
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##### 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>83,434</b>	<i>Domestic Dev't</i>	80,420	<i>Domestic Dev't</i>	83,434
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>83,434</b>	<b>Total</b>	<b>80,420</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 (Bweranyangi Girls secondary school (63), St Kagwa Bushenyi High School (32), Ishaka Adventist College (30), Ruyonza School (31))	169 (In four secondary schools of Bweranyangi SS, St. Kagwa HS, Ruyonza SS, Ishaka SDA SS)
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No. of students passing O level	465 (in 4 secondary schools of Bweranyangi SS, St. Kagwa HS, Ruyonza SS, Ishaka SDA SS)	0 (No results in this quarter)	465 (in 4 secondary schools of Bweranyangi SS, St. Kagwa HS, Ruyonza SS, Ishaka SDA SS)
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No. of students sitting O level	1326 (Bweranyangi SS, St. Kagwa HS, Ruyonza SS, Ishaka SDA SS)	0 (No results in this quarter)	1326 (Bweranyangi SS, St. Kagwa HS, Ruyonza SS, Ishaka SDA SS)
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##### Non Standard Outputs:

	<i>Wage Rec't:</i>	<b>1,312,845</b>	<i>Wage Rec't:</i>	1,241,908	<i>Wage Rec't:</i>	1,464,822
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	<b>Total</b>	<b>1,312,845</b>	<b>Total</b>	<b>1,241,908</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 three private secondary schools of Ishaka SDA, Bushenyi Pioneer H/S and Ruyonza HS)	2280 (In three private secondary schools of Ishaka SDA, Bushenyi Pioneer H/S and Ruyonza HS)	2326 (In two government aided secondary schools of Ishaka SDA, Ruyonza School and one private secondary school of Pioneer High school.)
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Non Standard Outputs: NA

	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	194,021	Non Wage Rec't:	194,021	Non Wage Rec't:	259,194
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	<b>Total</b>	<b>194,021</b>	<b>Total</b>	<b>194,021</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 (Bushenyi Primary Teachers College)	450 (Students in Bushenyi Core PTC in Nyakabirizi Division)
No. Of tertiary education Instructors paid salaries	49 (staff paid in Bushenyi Core PTC in Nyakabirizi Division with enrollement of 450)	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: NA

	Wage Rec't:	287,831	Wage Rec't:	378,689	Wage Rec't:	393,464
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	<b>Total</b>	<b>287,831</b>	<b>Total</b>	<b>378,689</b>	<b>Total</b>	<b>393,464</b>

#### 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	40 BOG and PTA meetings attended	40 BOG and SMC/PTA , Head teachers meetings, parents and sports days attended
	12 monthly Education reports submitted to Kampala	12 monthly Education reports submitted to Kampala	12 monthly Education reports submitted to Kampala
	4 quarterly Education reports submitted to Kampala	16 Planning meetings held	4 quarterly Education reports submitted to Kampala
	12 Planning and coordination meetings with Head Teachers held at MC HQ	16 Coordination meetings with headteachers held	12 Planning and coordination meetings with Head Teachers held at MC HQ
	conducting co-cirricular activities conducted		conducting co-cirricular 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

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

<i>Wage Rec't:</i>	<b>19,496</b>	<i>Wage Rec't:</i>	20,957	<i>Wage Rec't:</i>	24,092
<i>Non Wage Rec't:</i>	<b>14,533</b>	<i>Non Wage Rec't:</i>	36,018	<i>Non Wage Rec't:</i>	8,552
<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>34,028</b>	<b>Total</b>	<b>56,975</b>	<b>Total</b>	<b>32,644</b>

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

No. of inspection reports provided to Council	4 (Four inspection reports submitted to council)	4 (Municipal H/Qs)	4 (Four inspection reports submitted to council)
No. of tertiary institutions inspected in quarter	6 (Tertiary Institutions inspected)	6 (All private and Government Tertiary institutions at least once)	6 (Tertiary Institutions inspected)
No. of secondary schools inspected in quarter	8 (Secondary schools inspected)	51 (All private and Government Secondary schools at least once)	8 (All Secondary schools inspected)
No. of primary schools inspected in quarter	51 (All private and Government Primary schools inspected per quarter)	51 (Inspection of all private and Government P/S, secondary and tertiary institutions)	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>16,167</b>	<i>Non Wage Rec't:</i>	4,705	<i>Non Wage Rec't:</i>	20,965
<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>16,167</b>	<b>Total</b>	<b>4,705</b>	<b>Total</b>	<b>20,965</b>

#### Output: Sports Development services

Non Standard Outputs:	1 football competition held	No games and sports this quarter	1 football competition held			
	1 netball competition held		1 netball competition held			
	1 MDD competition held		1 MDD competition held			
	1 Althelatics competition held		1 Althelatics competition held			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1</b>	<i>Non Wage Rec't:</i>	5,980	<i>Non Wage Rec't:</i>	5,011
	<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</b>	<b>Total</b>	<b>5,980</b>	<b>Total</b>	<b>5,011</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>1,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

US\$ Thousands	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 6. Education

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 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	10 Staff Salaries paid for 4 months	9 Staff Salaries paid for 12months
	Supervision/Administration costs	1 Quality development control visits made,	Supervision/Administration costs
	4 Cost of Monitoring and Evaluation,	Operational expenses- (fuel,allowances,stationary), 25 monitoring visits on roads made,	4 Cost of Monitoring and Evaluation,
	Cross cutting issues- Environment,Gender,HIV-AIDS	Cross cutting issues- Environment,Gender,HIV-AIDS, 4 plots Land surveyed and titles acquired, 3 sensitization workshops on planning and environmental issues made, Rwemirokora area detailed plan made, developers inspected and plans approved	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
	Physical planning of roads made		Physical planning of roads made
	Wage Rec't: 41,845	Wage Rec't: 45,330	Wage Rec't: 62,493
	Non Wage Rec't: 55,602	Non Wage Rec't: 79,469	Non Wage Rec't: 27,523
	Domestic Dev't 498	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	<b>Total 97,944</b>	<b>Total 124,799</b>	<b>Total 90,016</b>

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

Non Standard Outputs:	Procure road gangs for maintenance,Supervision and certifications	road gangs for maintenance and Supervision procured.	-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: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 26,444	Non Wage Rec't: 42,988	Non Wage Rec't: 32,796
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	<b>Total 26,444</b>	<b>Total 42,988</b>	<b>Total 32,796</b>

#### 2. Lower Level Services

##### Output: Urban Roads Resealing

Length in Km of urban roads resealed	1 (Tarmacking of Nyakabirizi centre (resealing of Ishaka Park road , road done 0.4km)	0 (0.82 Km of paved roads, 56.90Km of unpaved roads,2 0.5Km)
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# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

bridges, and 39 culvert lines)

Non Standard Outputs:

1 Box culvert at Kikundi-Rwabajungu farm constructed

<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>228,341</b>	<i>Non Wage Rec't:</i>	211,485	<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>228,341</b>	<b>Total</b>	<b>211,485</b>	<b>Total</b>	<b>0</b>

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

Length in Km of urban unpaved roads rehabilitated	71 (Nyakabirizi-rwenjeruU3km, Katungu-NyaruzingaU3km, Rwenjeru-Kasusano IIU1.2km, Kasusano II-Nyakatoma II P/schoolU0.8km, Nyakahita-Rwashaija farm-Nelson-NyamikoU2.5km, Omukinoona-Nyakabare-RwemishwaU1km, Nyaruhora-Rwemishwa-NyakahitaU2.6km, Kasusano I –RwenjeruU2.8km, Kierere RuhandagaziU2.5km, Katungu-odo- rwekitoomaU2km,	0 (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 St kagwa-rwatukwireU2.5km, Katsirabo-Russiiso-BaryaruhaU1.7km, St Kagwa-Nyabicerere-katarimwaU2.65km, Baryaruha-Swamp-BurambaU3km, St. kagwa -BunyarigiU6km, Ihwera-Kyakagina roadU1.2km, Rwatukwire-Rwansomoki-RusiisoU2km, Liberation-kitookyeU1.5km, Liberation-NyamikoU3km, Bushenyi police-MatsyaU3.2km, Ruhandagazi-kakanjuU1.5km, Tankhill-NyamushekyeraU1km, Kajurugo-Bushenyi P/SU1km, Ruharo- KichwambaU2km,	central St kagwa-rwatukwireU2.5km, Katsirabo-Russiiso-BaryaruhaU1.7km, St Kagwa-Nyabicerere-katarimwaU2.65km, Baryaruha-Swamp-BurambaU3km, St. kagwa -BunyarigiU6km, Ihwera-Kyakagina roadU1.2km, Rwatukwire-Rwansomoki-RusiisoU2km, Liberation-kitookyeU1.5km, Liberation-NyamikoU3km, Bushenyi police-MatsyaU3.2km, Ruhandagazi-kakanjuU1.5km, Tankhill-NyamushekyeraU1km, Kajurugo-Bushenyi P/SU1km, Ruharo- KichwambaU2km,	central St kagwa-rwatukwireU2.5km, Katsirabo-Russiiso-BaryaruhaU1.7km, St Kagwa-Nyabicerere-katarimwaU2.65km, Baryaruha-Swamp-BurambaU3km, St. kagwa -BunyarigiU6km, Ihwera-Kyakagina roadU1.2km, Rwatukwire-Rwansomoki-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,



# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

UShs Thousand	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

Industrial areas roadsU1.1km,  
Cheiquip bwagiragyeU0.8km,  
KyamuhangaziU1.5km,)

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>215,182</b>	<i>Non Wage Rec't:</i>	135,598	<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>215,182</b>	<b>Total</b>	<b>135,598</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))

6 (2 Roads cleared in Ishaka  
2 Road cleared in Central Division  
3 Roads cleared in Nyakabirizi)

6 (Central division (2), Ishaka division (2) and Nyakabirizi (2))

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>	3,489	<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>3,489</b>	<b>Total</b>	<b>7,120</b>

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

No. of bridges maintained

31 (Culvert lines installed  
BASHAHA FARM-KIKUNDI  
FARM1Box bridge 1,  
RWAKAHINDA  
KAJURUGO1Line,  
KASHENYI-KIZINDA2Line,  
KATUGU-NYAMIKO1Line,  
KATUNGU-NYARUZINGA1Line,  
KASHEKYE RUYAYO2Line,  
LIBERATION-NYAMIKO1Line,  
MABARE1Line,  
NYAKABIRIZI MKT.1Line,  
NYAKATOOMA ROAD1Line,  
RUHANDAGAZI-KAKAJU2Line,  
RUYONZA-KYANAMIRA-  
RWENJERU3Line,  
RWENZERU-KASUSANO III1Line,  
ST.KAGWA-BUNYARIGI2Line,  
ST.KAGWA-NTERAMO-  
NYARWANYA3Line,  
KEIZINGA-MUSHEGA5Line,  
Kyakabizi ruhandagazi1Line,  
Kibirisi rwemirokora2Line,  
Tankhill Nyamushekyera2Line,  
Rwekitooma3Line,)

0 (Not planned)

39 (Bashasha farm-Kikundi farm (1line),Kashenyi Parish HQTRS-Ihwera road (1 line), Kyetembe-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))

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
<b>7a. Roads and Engineering</b>			
Length in Km of District roads periodically maintained	52 (Nyakahita-Irembezi2km, Kibare-Bweranyangi3.4km, Katungu-Nyaruzinga3km, Rwenjeru-Rukararwe3.4km, Keirere-Ruhandagazi2.5km, liberation Kitookye 1.5km, Tankhill meridian Hotel-BIMC2km, Bunyarigi-St Kagwa6km, St.Kagwa-nteramo-Nyarwanya1.7km, Katenture Mushega1.5km, Kajurugo-Bushenyi P/S1km, Liberation Nyamiko3km, Basaja-Buhuura1.5km, Bwegiragye-Buhuura1.45km, Buhuura-Kizinda0.8km, Kyandago-Omuruhita road0.9km, Bassaja New taxi park road0.8km, Bassaja Rwemirokora-Kiwanuka3km, Kashenyi-Kizinda road2.7km, Kashenyi parish H/qrs -Ihwera road0.7km, Nyakatooma road1.5km,)	0 (Not planned)	47 (Chemiquip-Bwegiragye U(0.8), Kashekye road U(1km), Omuruhita-Kicwamba U(1km), Katungu-Nyakatugunda U(1.2km),Kyeitembe vocational-Ihama U(1.4km), Ruharo-Kamira U(1.5km), St Kagwa-Kyeitembe U(1.5km), Kikoroogoto-Kicwamba U(1.5km), Bwegiragye-Buhuura U(1.7km), Kasirabo-Rusiso-Baryaruha U (1.7km), 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

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

Length in Km of District roads routinely maintained

71 (Nyakabirizi-rwenjeruU3km, Katungu-NyaruzingaU3km, Rwenjeru-Kasusano IIU1.2km, Kasusano II-Nyakatoma II P/schoolU0.8km, Nyakahita-Rwashaija farm-Nelson-NyamikoU2.5km, Omukinoona-Nyakabare-RwemishwaU1km, Nyaruhora-Rwemishwa-NyakahitaU2.6km, Kasusano I –RwenjeruU2.8km, Kierere RuhandagaziU2.5km, Katungu-odo- rwekitoomaU2km,

central  
St kagwa-rwatukwireU2.5km, Katsirabo-Russiiso-BaryaruhaU1.7km, St Kagwa-Nyabicerere-katarimwaU2.65km, Baryaruha-Swamp-BurambaU3km, St. kagwa -BunyarigiU6km, Ihwera-Kyakagina roadU1.2km, Rwatukwire-Rwansomoki-RusiisoU2km, Liberation-kitookyeU1.5km, Liberation-NyamikoU3km, Bushenyi police-MatsyaU3.2km, Ruhandagazi-kakanjuU1.5km, Tankhill-NyamushekyeraU1km, Kajurugo-Bushenyi P/SU1km, Ruharo- KichwambaU2km,

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

Non Standard Outputs:

NA

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

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))

N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>697,732</b>
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>697,732</b>

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

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

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	14,240	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	5,254
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>14,240</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,254</b>

#### 3. Capital Purchases

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

Non Standard Outputs: Completion of Council hall at municipal council phase 2 Not done Grading of the mayor's gardens done.  
Tree planting in the Mayor's gardens done.

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	30,144	Domestic Dev't	0	Domestic Dev't	44,374
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>30,144</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>44,374</b>

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

Non Standard Outputs: 1 Printer procured Not done

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	2,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Other Capital

Non Standard Outputs: Project was cancelled Nyakabirizi embankment, Bushenyi health center IV embankment and grading of the health facility's compound, and embankment of the area opposite Western meridian hotel.

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	0	Domestic Dev't	0	Domestic Dev't	50,920
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>50,920</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Buildings Maintenance

Non Standard Outputs: NA

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,116	<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>0</b>	<b>Total</b>	<b>7,116</b>	<b>Total</b>	<b>0</b>

#### Output: Vehicle Maintenance

Non Standard Outputs: Maintenance of 2 lorries and a grader Not done

All the 4 trucks for works maintained.

1 Grader maintained.

1 Boiler maintained.

1 Tractor Maintained .

1 Pickup maintained.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	29,587
<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>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>29,587</b>

#### Output: Plant Maintenance

Non Standard Outputs: Repair and maintainance of Motor grader,bitumen boiler and spreader, pedestrian roller,dump truck,double cabin pickup and motorcycle Repair and maintainance of Motor grader,bitumen boiler and spreader, pedestrian roller,dump truck,double cabin pickup and motorcycle

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	30,000	<i>Non Wage Rec't:</i>	20,376	<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>30,000</b>	<b>Total</b>	<b>20,376</b>	<b>Total</b>	<b>0</b>

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date \_\_\_\_\_

## 8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

Non Standard Outputs:	Towns and trading centres detailed plans produced.	2 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
	<i>Wage Rec't:</i> 10,278	<i>Wage Rec't:</i> 10,718	<i>Wage Rec't:</i> 11,559
	<i>Non Wage Rec't:</i> 13,847	<i>Non Wage Rec't:</i> 9,348	<i>Non Wage Rec't:</i> 16,956
	<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> 24,124	<b>Total</b> 20,067	<b>Total</b> 28,515

#### 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)	4 (Wetlands in all divisions of Bushenyi-Ishaka Municipality are monitored and evaluated for environmental compliance)
Non Standard Outputs:	NA	NA	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> 585	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,488
	<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> 585	<b>Total</b> 0	<b>Total</b> 3,488

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

No. of new land disputes settled within FY	1 (Industrial area plots boundaries opened and mark stones planted	1 (Industrial area plots boundaries opened and mark stones planted	1 (Municipal land surveyed and titles secured
	Transferring of land tittles to council one land title transferred.) names.)	Transferring of land tittles to council one land title transferred.) names.)	Transferring of land tittles to council names.)
Non Standard Outputs:	physical planning by interns	NA	Towns aesthetic/visual and beauty improved
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,097
	<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> 4,000	<b>Total</b> 0	<b>Total</b> 4,097

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

#### Output: Infrastructure Planning

Non Standard Outputs:

NA

-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>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>10,000</b>

#### 3. Capital Purchases

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

Non Standard Outputs:

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

Not done

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

<i>Wage Rec't:</i>	<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>3,224</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,831
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,224</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,831</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 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>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 9. Community Based Services

Non Standard Outputs:	12 Payroll managed for the three community Development Officers and one senior community Development officer	12 Payroll managed for the three community Development Officers and one senior community Development officer	12 Payroll managed for the three community Development Officers and one senior community Development officer
	1 sensitization of 3 communities on HIV/AIDS and Environment in 3 divisions	1 sensitization of 3 communities on HIV/AIDS and Environment in 3 divisions	1 sensitization of 3 communities on HIV/AIDS and Environment in 3 divisions
	1 printer procured	1 printer procured	1 printer procured
	1 modern produced	1 modern produced	1 modern produced
	3 Appraisal forms filled	3 Appraisal forms filled	3 Appraisal forms filled
	4 Monitoring and supervision visits made on CDD groups	4 Monitoring and supervision visits made on CDD groups	4 Monitoring and supervision visits made on CDD groups
	4 mentoring and support sessions made in all the 3 divisions.	4 mentoring and support sessions made in all the 3 divisions.	4 mentoring and support sessions made in all the 3 divisions.
	4 CBO review and capacity building visits done in 3 divisions	4 CBO review and capacity building visits done in 3 divisions	4 CBO review and capacity building visits done in 3 divisions
	15 reams of paper purchased	15 reams of paper purchased	15 reams of paper purchased
	1 computer serviced for 4 times and a monitor procured	1 computer serviced for 4 times and a monitor procured	1 computer serviced for 4 times and a monitor procured
	4 Workshops and seminars attended.	4 Workshops and seminars attended.	4 Workshops and seminars attended.
	2 times Groups monitored by Social service committee.	2 times Groups monitored by Social service committee.	2 times Groups monitored by Social service committee.
	4 quarterly departmental reports produced	4 quarterly departmental reports produced	4 quarterly departmental reports produced
	4 FAL monitoring visits made in all the 3 divisions	4 FAL monitoring visits made in all the 3 divisions	4 FAL monitoring visits made in all the 3 divisions
	Government programmes supervised and implemented	Government programmes supervised and implemented	Government programmes supervised and implemented
	2 times mobilisation of people to benefit from government programmes	2 times mobilisation of people to benefit from government programmes	2 times mobilisation of people to benefit from government programmes
	community mobilised and sensitised on solid waste management	community mobilised and sensitised on solid waste management	community mobilised and sensitised on solid waste management
	community mobilised and sensitised on physical planning matter and land use.	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.	Monitoring and supervision of CDD groups.



# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

Women, youth and PWDs trained in IGA		Women, youth and PWDs trained in IGA		Women, youth and PWDs trained in IGA		
	<i>Wage Rec't:</i>	<b>10,905</b>	<i>Wage Rec't:</i>	9,901	<i>Wage Rec't:</i>	25,408
	<i>Non Wage Rec't:</i>	<b>7,611</b>	<i>Non Wage Rec't:</i>	22,294	<i>Non Wage Rec't:</i>	9,070
	<i>Domestic Dev't</i>	<b>432</b>	<i>Domestic Dev't</i>	4,784	<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>18,948</b>	<b>Total</b>	<b>36,979</b>	<b>Total</b>	<b>34,478</b>
<b>Output: Probation and Welfare Support</b>						
No. of children settled	8 (Nyakabirizi 2 Ishaka 3 Central 3)		2 (Nyakabirizi 2 Ishaka 3 Central 3)		8 (Nyakabirizi 2 Ishaka 3 Central 3)	
Non Standard Outputs:	one register updated for resettled children		one register updated for resettled children		one register updated for resettled children	
	Abandoned children resettled		Abandoned children resettled		Abandoned children resettled	
	8 Home visits on follow up on cases made		8 Home visits on follow up on cases made		8 Home visits on follow up on cases 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>500</b>	<i>Non Wage Rec't:</i>	1,125	<i>Non Wage Rec't:</i>	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>500</b>	<b>Total</b>	<b>1,125</b>	<b>Total</b>	<b>500</b>
<b>Output: Community Development Services (HLG)</b>						
No. of Active Community Development Workers	4 (Bushenyi ishaka Municipal Council)		16 (16 activity community development workers in Bushenyi ishaka Municipal Council Central Division Nyakabirizi Ishaka)		4 (Bushenyi ishaka Municipal Council)	
Non Standard Outputs:	4 reports prepared on mobilisation and sensitization of communities in Ishaka, Central, Nyakabirizi, and at the municipal level.		4 reports prepared on mobilisation and sensitization of communities in Ishaka, Central, Nyakabirizi, and at the municipal level.		4 reports prepared on mobilisation and sensitization of communities in Ishaka, Central, Nyakabirizi, and at the municipal level.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>712</b>	<i>Non Wage Rec't:</i>	856	<i>Non Wage Rec't:</i>	712
	<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>712</b>	<b>Total</b>	<b>856</b>	<b>Total</b>	<b>712</b>

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

Non Standard Outputs:	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 63 FAL Instructors and trainers	Instruction materials given to FAL Instructors and trainers	
	FAL instructors trained and a report produced	63 FAL instructors trained and a report produced	FAL instructors trained and a report produced	
	Reports on FAL Workshops and Seminars attended produced.	3 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> 3,306	<i>Non Wage Rec't:</i> 2,811	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 2,811	<b>Total</b> 3,306	<b>Total</b> 2,811	

#### Output: Gender Mainstreaming

Non Standard Outputs:	1 Training report on gender mainstreaming for 3 divisions and MC staff	1 Training report on gender mainstreaming for 3 divisions and MC staff	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.	women, youth and PWDs trained in IGAs.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 620	<i>Non Wage Rec't:</i> 1,618	<i>Non Wage Rec't:</i> 620	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 620	<b>Total</b> 1,618	<b>Total</b> 620	

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled	06 (Ishaka Division 2 Central Division 2 Nyakabirizi 2)	6 (Ishaka Division 2 Central Division 2 Nyakabirizi 2)	06 (Ishaka Division 2 Central Division 2 Nyakabirizi 2)	
Non Standard Outputs:	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> 300	<i>Non Wage Rec't:</i> 1,400	<i>Non Wage Rec't:</i> 300	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 300	<b>Total</b> 1,400	<b>Total</b> 300	

#### Output: Support to Youth Councils

No. of Youth councils supported	4 (Bushenyi ishaka Municipal Council)	4 (Youth council support at BIMC)	4 (Bushenyi ishaka Municipal Council)	
Non Standard Outputs:	4 sets of minutes for youth council meetings produced	4 sets of minutes for youth council meetings produced	4 sets of minutes for youth council meetings produced	
	3 Monitoring reports for youth groups in Ishaka, Central, Nyakabirizi divisions produced	3 Monitoring reports for youth groups in Ishaka, Central, Nyakabirizi divisions produced	3 Monitoring reports for youth groups in Ishaka, Central, Nyakabirizi divisions produced	

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,026	<i>Non Wage Rec't:</i>	2,851	<i>Non Wage Rec't:</i>	1,026
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,026</b>	<b>Total</b>	<b>2,851</b>	<b>Total</b>	<b>1,026</b>

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

No. of assisted aids supplied to disabled and elderly community	6 (Central Division 2 groups Ishaka 2 Nyakabirizi 2)	6 (Central Division 2 groups Ishaka 2 Nyakabirizi 2)	6 (Central Division 2 groups Ishaka 2 Nyakabirizi 2)
Non Standard Outputs:	6 groups supported in IGA,	6 groups supported in IGA,	6 groups supported in IGA,
	4 sets of minutes for PWDs councils produced	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	2 sets of minutes for special grant committee produced
	1 Report produced on special grants	1 Report produced on special grants	1 Report produced on special grants
	Groups mobilised and sensited to register and benefit from the special grant	Groups mobilised and sensited to register and benefit from the special grant	Groups mobilised and sensited to register and benefit from the special grant
	4 monitoring visits made on verification of groups	4 monitoring visits made on verification of groups	4 monitoring visits made on verification of groups
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,576	<i>Non Wage Rec't:</i> 7,259	<i>Non Wage Rec't:</i> 5,576
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 5,576	<i>Total</i> 7,259	<i>Total</i> 5,576

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

No. of women councils supported	4 (Bushenyi Ishaka Municipal Council)	4 (women council supported)	4 (Bushenyi Ishaka Municipal Council)
Non Standard Outputs:	4 sets of minutes of women council meetings produced,	4 sets of minutes of women council meetings produced,	4 sets of minutes of women council meetings produced,
	3 monitoring visits to women groups done	3 monitoring visits to women groups done	3 monitoring visits to women groups done
	3 monitoring report produced	3 monitoring report produced	3 monitoring report produced
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,026	<i>Non Wage Rec't:</i> 1,547	<i>Non Wage Rec't:</i> 1,026
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 1,026	<i>Total</i> 1,547	<i>Total</i> 1,026

#### 2. Lower Level Services

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

Non Standard Outputs:

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	<b>18,421</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>7,991</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>18,922</b>	<i>Domestic Dev't</i>	15,926
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>45,334</b>	<b>Total</b>	<b>15,926</b>

### 9. Community Based Services

#### 3. Capital Purchases

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

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>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>

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

Non Standard Outputs:

NA

2 Filling cabins

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

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

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

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

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.	4 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	12 coordination meetings attended at BIMC	12 coordination meetings attended at BIMC
	4 Seminars and workshops attended in line ministries	4 Seminars and workshops attended in line ministries	4 Seminars and workshops attended in line ministries
	4 follow up visits made to all the three divisions	4 follow up visits made to all the three divisions	4 follow up visits made to all the three divisions
	6 sectoral committee meetings attended BIMC	6 sectoral committee meetings attended BIMC	6 sectoral committee meetings attended BIMC
	3 computer cartilage procured	3 computer cartilage procured	3 computer cartilage procured
	8 Reams of papers procured	8 Reams of papers procured	8 Reams of papers procured
	4 support supervision and monitoring on performance of divisions	4 support supervision and monitoring on performance of divisions	4 support supervision and monitoring on performance of divisions
	12 Municipal TPC meetings held	12 Municipal TPC meetings held	12 Municipal TPC meetings held
	<i>Wage Rec't:</i> 10,278	<i>Wage Rec't:</i> 2,569	<i>Wage Rec't:</i> 11,469
	<i>Non Wage Rec't:</i> 7,068	<i>Non Wage Rec't:</i> 9,895	<i>Non Wage Rec't:</i> 10,128
	<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> 17,346	<b>Total</b> 12,464	<b>Total</b> 21,597

#### 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)
No of minutes of Council meetings with relevant resolutions	6 (Municipal council H/Qs)	12 (Municipal council H/Qs)	6 ( Council meetings held in Municipal council H/Qs)
No of Minutes of TPC meetings	12 (Municipal council H/Qs)	12 (Municipal council H/Qs)	12 (Municipal council H/Qs)
Non Standard Outputs:	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> 1,000	<i>Non Wage Rec't:</i> 781	<i>Non Wage Rec't:</i> 329
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 1,000	<b>Total</b> 781	<b>Total</b> 329

#### Output: Statistical data collection

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

Non Standard Outputs:	4 Quartely statistical reports produced (data collected quaterly)	4 Quartely statistical reports produced (data collected quaterly)	4 Quartely statistical reports produced (data collected quaterly)	
	1 Statistical Abstract compiled	1 Statistical Abstract compiled	1 Statistical Abstract compiled	
	1 statistical abstract submitted to UBOS	1 statistical abstract submitted to UBOS	1 statistical abstract submitted to UBOS	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 750	<i>Non Wage Rec't:</i> 8,577	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 1,000	<b>Total</b> 750	<b>Total</b> 8,577	

#### Output: Demographic data collection

Non Standard Outputs:	3 Divisions and IMC staff trained on intergrating population, enviromental, Gender and HIV issues in planning	3 Divisions and IMC staff trained on intergrating population, enviromental, Gender and HIV issues in planning	3 Divisions and IMC staff trained on intergrating population, enviromental, Gender and HIV issues in planning	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 750	<i>Non Wage Rec't:</i> 1,500	
	<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> 1,000	<b>Total</b> 750	<b>Total</b> 1,500	

#### 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	4 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	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 250	<i>Non Wage Rec't:</i> 5,617	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 3,000	<b>Total</b> 250	<b>Total</b> 5,617	

#### Output: Management Information Systems

Non Standard Outputs:	12 months internet subscription formodern done	12 months internet subscription for modern done	12 months internet subscription for modern done	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

UShs Thousand	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	200	<i>Non Wage Rec't:</i>	600
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>200</b>	<b>Total</b>	<b>600</b>

#### Output: Operational Planning

Non Standard Outputs:	1 BFP produced and submitted to council and MoFPED	1 BFP produced and submitted to council and MoFPED	1 BFP produced and submitted to council and MoFPED
	1 Annual MC work plan compiled	1 Annual MC work plan compiled	1 Annual MC work plan compiled
	1 Budget conference held	1 Budget conference held	1 Budget conference held
	1 performance annual contract filled and submitted to council and MoFPED	1 performance annual contract filled and submitted to council and MoFPED	1 performance annual contract filled and submitted to council and MoFPED
	4 quarterly OBT reports compiled and submitted to committees and MoFPED	4 quarterly OBT reports compiled and submitted to committees and MoFPED	4 quarterly OBT reports compiled and submitted to committees and MoFPED
	1 internal assessment exercise done in 3 divisions and all departments	1 internal assessment exercise done in 3 divisions and all departments	1 internal assessment exercise done in 3 divisions and all departments
	1 assessment report submitted to MoLG	1 assessment report submitted to MoLG	1 assessment report submitted to MoLG
	4 quarterly min internal assessments carried out in all the 3 divisions	4 quarterly min internal assessments carried out in all the 3 divisions. Sensitization of the community on food security matters done. This was an assigned duty from the department of production and marketing.	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>6,100</b>	<i>Non Wage Rec't:</i>	2,678	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	<b>1,315</b>	<i>Domestic Dev't</i>	1,168	<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>7,415</b>	<b>Total</b>	<b>3,846</b>	<b>Total</b>	<b>2,000</b>

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

Non Standard Outputs:	8 Multisectoral PAF and LGMSD monitoring visits carried out.	8 Multisectoral PAF and LGMSD monitoring visits carried out.	8 Multisectoral PAF and LGMSD monitoring visits carried out.
	4 feasibility studies carried out on proposed projects.	4 feasibility studies carried out on proposed projects.	4 feasibility studies carried out on proposed projects.
	<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>1,500</b>	1,494	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>3,378</b>	0	5,669
	<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>4,878</b>	<b>1,494</b>	<b>5,669</b>

#### 3. Capital Purchases

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

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

Non Standard Outputs:	2 filling cabins procured.	NA		
	<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>1,000</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>0</b>

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

Non Standard Outputs:		NA	1 Book shelf and an executive chair 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>0</b>	<i>Domestic Dev't</i>	2,500
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,500</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	24 meetings at Bushenyi Ishaka Mmunicipal council attended	24 meetings at BIMC head Quarters	24 meetings at Bushenyi Ishaka Mmunicipal council attended	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	2,546
	<i>Non Wage Rec't:</i>	<b>2,828</b>	<i>Non Wage Rec't:</i>	6,548
	<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>2,828</b>	<b>Total</b>	<b>9,094</b>

#### Output: Internal Audit

No. of Internal Department Audits	31 (BIMC, 3 divisions of Ishaka, Central and Nyakabirizi and all 25 govt P/S within the municipality, 3 Health centres at Bushenyi, Ruharo and Kashenyi)	18 (BIMC, 3 divisions of Ishaka, Central and Nyakabirizi and all govt P/S within the municipality)	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 quaterly audit reports submitted to Mayor, PAC and Auditor General)		4 quaterly audit reports submitted to Mayor, PAC and Auditor General)



# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 11. Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/10/2013 (BIMC)	25/7/2014 (BIMC)	15/10/2014 (Bushenyi-Ishaka MC)
Non Standard Outputs:	36 Audit reports made annually and 12 for NAADS at every division	36 Audit reports made annually and 12 for NAADS at every division	36 Audit reports made annually and 12 for NAADS at every division

<i>Wage Rec't:</i>	<b>10,181</b>	<i>Wage Rec't:</i>	8,368	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>10,996</b>	<i>Non Wage Rec't:</i>	1,830	<i>Non Wage Rec't:</i>	10,997
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>21,177</b>	<b>Total</b>	<b>10,198</b>	<b>Total</b>	<b>10,997</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

<i>Wage Rec't:</i>	<b>3,610,798</b>	<i>Wage Rec't:</i>	3,420,250	<i>Wage Rec't:</i>	4,431,534
<i>Non Wage Rec't:</i>	<b>1,739,990</b>	<i>Non Wage Rec't:</i>	1,605,769	<i>Non Wage Rec't:</i>	2,440,097
<i>Domestic Dev't</i>	<b>339,885</b>	<i>Domestic Dev't</i>	221,960	<i>Domestic Dev't</i>	476,560
<i>Donor Dev't</i>	<b>1</b>	<i>Donor Dev't</i>	133,650	<i>Donor Dev't</i>	90,856
<b>Total</b>	<b>5,690,675</b>	<b>Total</b>	<b>5,381,629</b>	<b>Total</b>	<b>7,439,047</b>

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Details

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

### 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	General Staff Salaries	154,909
	12 support supervision to all the three Divisions done	Medical expenses (To employees)	2,000
		Incapacity, death benefits and funeral expenses	3,000
	12 coordination and consultation visits done to line Ministries	Advertising and Public Relations	2,000
		Hire of Venue (chairs, projector, etc)	1,000
	4 Workshops and Seminar attended	Computer supplies and Information Technology (IT)	2,000
	24 cordination and TPC meetings chaired	Welfare and Entertainment	5,000
	12 mentoring visits done to all 3 divisions	Printing, Stationery, Photocopying and Binding	2,000
		Bank Charges and other Bank related costs	800
	4 national days celebrated (Independence, Women, NRM and Labour)	Subscriptions	2,000
		Telecommunications	2,000
	annual subscriptions made to AMICALL, UAAU and TCs association.	Consultancy Services- Short term	5,500
		Travel inland	30,412
	365 new vision news papres read	Fuel, Lubricants and Oils	1,000
	Assorted Office equipments		
	On spot support supervision visits made to divisions		
	Supervision and monitoring of HLG and LLGs projects made evry two months		
		Wage Rec't:	154,909
		Non Wage Rec't:	58,712
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>213,622</b>

#### Output: Human Resource Management

Allowances	101
Computer supplies and Information Technology (IT)	3,840
Welfare and Entertainment	5,483
Travel inland	6,766

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### Ia. Administration

Non Standard Outputs:	4 Disiplinary, Training and Negatiation committee meetings held
	12 months salary paid to Senior Personnel
	12 Pay change reports submitted to MoPS monthly
	4 mentoring session on performance appraisal held
	12 months internet subscription for modernm paid
	computer serviced 4 times
	staff welfare enhanced
	coordination of the department activities on line
	12 months staff pay slips printed

Wage Rec't:	0
Non Wage Rec't:	16,190
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>16,190</b>

#### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (BIMC HQS)	Staff Training	10,877
No. (and type) of capacity building sessions undertaken	3 (2 capacity bulding sessions in solid waste management	Printing, Stationery, Photocopying and Binding	4,310
	Technical staff trained in Performance management	Bank Charges and other Bank related costs	500
Non Standard Outputs:	Inducting new staff.)		
	6 staff from Municipal and division trained in finanacial management,Guidence and counselling, health services management.		

Wage Rec't:	0
Non Wage Rec't:	4,810
Domestic Dev't	10,877
Donor Dev't	0
<b>Total</b>	<b>15,687</b>

#### 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	Allowances	619
	6 Coordination and consultation visits done to line MDAs	Medical expenses (To employees)	3,000
		Workshops and Seminars	1,500
		Hire of Venue (chairs, projector, etc)	1,000
		Telecommunications	1,000

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
<b><i>1a. Administration</i></b>	
	12 cordination and TPC meetings chaired <i>Travel inland</i> 23,500
	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  Monitoring of all council projects by the staff and councillors
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 30,619 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b><i>Total</i> 30,619</b>

### Output: Assets and Facilities Management

No. of monitoring reports generated	4 (Quarterly state of assets report produced)	<i>Workshops and Seminars</i>	300
No. of monitoring visits conducted	12 (12 monthly salaries for senior stores assistant paid)	<i>Printing, Stationery, Photocopying and Binding</i>	200
	stores office administered	<i>Small Office Equipment</i>	100
		<i>Travel inland</i>	3,900
	mentoring LLGs ie In 3 divisions and 2 Health units		
	municipal assets monitored and inspected at all LLGs and municipal level		
	vouchers withdrawn from divisions		
	follow up done in all divisions concerning checking and verifying invoices issued and recorded		
	obsolete assets offloaded from stores in all the three divisions		
	maintaining of all municipal assets and inspecting of all and updating in all divisions every quarter)		

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Details

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

### Ia. Administration

Non Standard Outputs:	12 months salary paid for Senior Stores Assistant
	4 stock taking visits done in 3 division and 1 HCIV
	8 store issue books purchased
	6 reams of papers purchased
	2 store ledger purchased
	8 store requisition book purchased
	4 goods received note purchased
	10 spring files purchased
	4 box files

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

### Output: Local Policing

Non Standard Outputs:	12 months salaries for staff paid	<i>Guard and Security services</i>	3,000
	24 monthly support to LLG in local revenue initiatives	<i>Travel inland</i>	9,000
	12 bylaws enforced		
	6 inspection and development controls done in divisions		
	12 meetings attended on crime prevention		
	stationary for office operations purchased		
	96 enforcements made		
	Offices Guarded for 12 months		
	1 Flag purchased		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>12,000</b>

### Output: Records Management

<i>Welfare and Entertainment</i>	40
<i>Printing, Stationery, Photocopying and Binding</i>	1,030
<i>Small Office Equipment</i>	1,627
<i>Telecommunications</i>	100

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
<b><i>1a. Administration</i></b>		
Non Standard Outputs:	12 months Salary for Records Assistant paid. <i>Postage and Courier</i> <i>Travel inland</i>	260 2,143
	2 filling cabins purchased@600,000	
	10 reams of paper purchased	
	office wall clock purchased	
	50 Record stroga boxes purchased	
	2 packets of pens purchased	
	5 small packets of stable wires purchased	
	2 packets white wash procured	
	12 support supervision in record management in divisions and health unit done	
	postage and courier facilitated	
	office tools and equipments procured	
	mentoring LLGs in records management facilitated	
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,200
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>5,200</b>

### Output: Procurement Services

<i>Allowances</i>	2,000
<i>Advertising and Public Relations</i>	6,000
<i>Computer supplies and Information Technology (IT)</i>	548
<i>Printing, Stationery, Photocopying and Binding</i>	2,000
<i>Small Office Equipment</i>	1,000
<i>Travel inland</i>	5,952

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Details

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

### Ia. Administration

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

Wage Rec't:	0
Non Wage Rec't:	17,500
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>17,500</b>

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	154,909
	<i>Non Wage Rec't:</i>	149,532
	<i>Domestic Dev't</i>	10,877
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>315,318</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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## 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,)	General Staff Salaries	96,630
		Allowances	2,258
Non Standard Outputs:	12 months salaries paid 14 finance staff	Medical expenses (To employees)	1,000
		Advertising and Public Relations	872
	3 Supervision of Assessments and enumeration excercises done in three division	Workshops and Seminars	3,000
		Books, Periodicals & Newspapers	300
	4 quaterly release forms collected from MoFPED	Computer supplies and Information Technology (IT)	2,000
		Welfare and Entertainment	1,000
	4 quaterly financial statements submitted to MoLG and MoFPED	Printing, Stationery, Photocopying and Binding	4,000
	12 support supersion done to all 3 divisions	Small Office Equipment	1,000
		Bank Charges and other Bank related costs	3,000
	4 Mentoring sessions conducted in all the 3 divisions	Subscriptions	1,000
		Telecommunications	1,000
	4 quaterly departmematal meeting held	Travel inland	12,858
		Fuel, Lubricants and Oils	2,600
	4 Bank accounts charges paid 12 month	Maintenance – Machinery, Equipment & Furniture	1,000
	1 generator serviced for 12 months		
	4 computers serviced for 4 times		
	Monitoring and appraisal of all capital developments completed and on going.		
	Subscriptions to line associations done		
	Purchase of fuel for department operational activities		
	3 Division revenue registers updated and maintained		
	20 Reams of papers purchased		

*Wage Rec't:* 96,630



# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Details

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

## 2. Finance

<i>Non Wage Rec't:</i>	36,888
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>133,518</b>

### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	630280000 (Divisions of ishaka,Central and Nyakabirizi.)	<i>Allowances</i>	3,001
Value of Hotel Tax Collected	103200000 (Divisions of ishaka,Central and Nyakabirizi.)	<i>Printing, Stationery, Photocopying and Binding</i>	11,400
Value of LG service tax collection	482750000 (Divisions of ishaka,Central and Nyakabirizi.)	<i>Consultancy Services- Short term</i>	25,817
Non Standard Outputs:	3 Revenue ennumirations and assessments done in 3 divisions	<i>Travel inland</i>	4,783
	Vaulation of properties done		
	3 radio program held on revenue sensetisation and awareness		
	4 quaterly revenue reminder anuoncements made		
	635 revenue demand notice prepared and distributed		
	4 sentisation meeting with traders done in 3 divisions		
	8 support supervision done to revenue tenderers in 3 divisions		
	4 feasibility studies on new sources of revenue done in Rwenjeru and kabagarama proposed markets		
	supervision of nyakabirizi and Kasheny existing markets		
	250 General receipt,140 market gate fees books,350 taxi-park fees books,50 bus entry fees books, 50 trading license books, 20 demand notes books ,25 assessment books and 2600 bank slips purchased and distributed		
	carrying out exchange visits with other urban councils made.		
	Purchase of a modern and monthly internet subscriptions made.		
	Valuation of properties for payment of property tax		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	45,001
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>45,001</b>

### Output: Budgeting and Planning Services

Date for presenting draft	30/04/2014 (Municipal Council)	<i>Workshops and Seminars</i>	1,578
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# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 2. Finance

Budget and Annual workplan to the Council	headquartes.)	Computer supplies and Information Technology (IT)	3,000
Date of Approval of the Annual Workplan to the Council	30/04/2014 (Municipal Council headquarters.)	Printing, Stationery, Photocopying and Binding	2,500
Non Standard Outputs:	6 budget desk meetings held and facilitated	Information and communications technology (ICT)	1,000
	lunch and break tea for budget desk, TPC paid	Travel inland	4,222
	Annual work plan prepared and approved		
	stationary purchased		
	1 Budget confrence held and facilitated		
	Mentoring of LLG on budgeting and planning		
		Wage Rec't:	0
		Non Wage Rec't:	12,300
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>12,300</b>

#### Output: LG Expenditure mangement Services

Non Standard Outputs:	Monthly division books of accounts closed (12 months)	Allowances	1,400
	12 support supervision done in all the three divisions	Printing, Stationery, Photocopying and Binding	1,500
	12 monthly reconcilations prepared	Travel inland	6,000
	monthly and quarterly expenditure reports prepared	Fuel, Lubricants and Oils	1,500
	office stationary purchased		
		Wage Rec't:	0
		Non Wage Rec't:	10,400
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>10,400</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/08/2014 (To Auditor General Mbarara Offices)	Allowances	2,000
		Medical expenses (To employees)	751
		Workshops and Seminars	2,000
		Computer supplies and Information Technology (IT)	300
		Printing, Stationery, Photocopying and Binding	400
		Travel inland	9,936

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Details

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

### 2. Finance

Non Standard Outputs:	12 monthly financial statements produced
	4 quaterly financial financial statement: produced
	1 trip made to Auditor General's office to harmonise books of accounts
	1 annual draft final accounts prepared and submitted to Auditor General

Wage Rec't:	0
Non Wage Rec't:	15,387
Domestic Dev't	0
Donor Dev't	0
Total	15,387

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	96,630
	<i>Non Wage Rec't:</i>	119,975
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>216,606</b>

## Workplan Details

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

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	12 monthly returns made	<i>General Staff Salaries</i>	10,334
	12 of MEC meetings held per year	<i>Allowances</i>	589
	6 Full council meetings at the H/Qs	<i>Pension and Gratuity for Local Governments</i>	80,036
	12 Executive meetings held	<i>Welfare and Entertainment</i>	2,000
	8 Workshops and seminars attended	<i>Telecommunications</i>	1,200
	24 Mobilisation visits done to councilors and division		
	12 Mentoring and supervision visits done to Division		
	36 Meeting letters dispatched		
	12 Assessment visits and collection of minutes from divisions		
	12 Political Monitoring and supervision visits made.		
	8 Sensetisation sessions made to divisions		
	4 departmental reports compiled		
	1 concillors study tour to Kabale MC		
	18 Radio announcements made		
	6 consultations to line ministries and governments done		
			<i>Wage Rec't:</i> 10,334
			<i>Non Wage Rec't:</i> 83,825
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			<b>Total</b> <b>94,159</b>

#### Output: LG procurement management services

Non Standard Outputs:	9 Contract committee meetings held at MC HQ	<i>Allowances</i>	5,212
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# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Details

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

### 3. Statutory Bodies

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,212
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,212</b>

#### Output: LG staff recruitment services

Non Standard Outputs:	This IPF was allocated in error	<i>Allowances</i>	13,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	13,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<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	<i>Statutory salaries</i>	37,440
		<i>Telecommunications</i>	200
	12 months salaries paid to Mayor, Deputy Mayor and LC III chair person	<i>Travel inland</i>	16,240
	4 work shops attended		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	53,880
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>53,880</b>

#### Output: Standing Committees Services

Non Standard Outputs:	6 standing committees meetings held for 4 comittees	<i>Allowances</i>	18,480
		<i>Travel inland</i>	1,602
	4 quarterly monitoring visits made		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	20,082
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>20,082</b>

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	10,334
	<i>Non Wage Rec't:</i>	176,499
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>186,833</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 4. Production and Marketing

*Function: District Production Services*

*1. Higher LG Services*

**Output: District Production Management Services**

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.	<i>Travel inland</i>	3,153
		<i>General Staff Salaries</i>	23,092
		<i>Wage Rec't:</i>	23,092
		<i>Non Wage Rec't:</i>	3,153
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>26,245</b>

*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)	<i>Allowances</i>	2,000
No of businesses inspected for compliance to the law	1961 (1961 businesses inspected for compliance to law)		
No. of trade sensitisation meetings organised at the district/Municipal Council	6 (Six trade sensitization meetings organised at the municipal level)		
No of awareness radio shows participated in	4 (4 Radio talkshows held on local FM radios)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,000</b>

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	23,092
	<i>Non Wage Rec't:</i>	5,153
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>28,245</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 5. Health

#### Function: Primary Healthcare

#### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	12 supervision visits to Lower health units	General Staff Salaries	445,618
	16 Immunisation outreaches done in communities	Contract Staff Salaries (Incl. Casuals, Temporary)	15,126
	84 TB Patients followed up	Allowances	900
	10 school visited on school health programme	Advertising and Public Relations	2,000
	1500 males circumcised	Workshops and Seminars	2,000
	12 months salary paid	Hire of Venue (chairs, projector, etc)	1,000
	4 HUMC meeting held at HCIV	Computer supplies and Information Technology (IT)	2,000
	52 weekly data collected and submitted to the ministry	Bank Charges and other Bank related costs	1,000
	4 coordination visits done to the MOH	Water	2,500
	HIV/AIDS trainings done	Travel inland	19,338
	40 Staff at Bushenyi HCIV trained in various new skills especially in disaster management and in the management of new diseases.	Maintenance - Vehicles	7,000
		<i>Wage Rec't:</i>	445,618
		<i>Non Wage Rec't:</i>	52,864
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>498,482</b>

#### Output: Promotion of Sanitation and Hygiene

Advertising and Public Relations	3,000
Workshops and Seminars	409
Cleaning and Sanitation	4,000

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Details

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

### 5. Health

Non Standard Outputs:	Salaries for Porter and office attendant paid
	4 contract workers for garbage paid materials for use at the land fill and composit site purchased
	4 quarterly home visits done in all the three division
	1 sanitation week held in Ishaka Divisio
	52 weekly reports on garbage collection submitted
	Maintenance of dumping site at kabagarama
	Maintenance of toilets
	mobilisation and sensitzion 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><i>Total</i></b>	<b>7,409</b>

### 2. Lower Level Services

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

Number of inpatients that visited the Govt. health facilities.	14235 (Bushenyi HCIV)	<i>LG Conditional grants</i>	8,661
No. of children immunized with Pentavalent vaccine	900 (Outreach sites and the 3 Health facilities)		
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All 74 villages in the BIMC)		
%age of approved posts filled with qualified health workers	51 (Bushenyi HCIII (25), Ruharo (3))		
Number of trained health workers in health centers	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)		



# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Details

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

### 5. Health

No. of trained health related training sessions held. 3 (Three health related training sessions held in the council hall at BIMC headquarters.)

Number of outpatients that visited the Govt. health facilities. 33215 (Number of outpatients who visited Bushenyi HCIV, Ruharo HCII, and Kashenyi Outreach centre.)

Non Standard Outputs:

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

#### 3. Capital Purchases

##### 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.) *Non Residential buildings (Depreciation)* 100,000

No of healthcentres rehabilitated 0

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	100,000
<i>Donor Dev't</i>	0
<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) *Residential buildings (Depreciation)* 59,176

No of staff houses constructed 1 (Construction of one staff house at Bushenyi health center IV)

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	59,176
<i>Donor Dev't</i>	0
<b>Total</b>	<b>59,176</b>

##### Output: Theatre construction and rehabilitation

No of theatres rehabilitated 0 *Non Residential buildings (Depreciation)* 90,856

No of theatres constructed 1 (Completion of the construction of the theatre at Bushenyi HCIV done)

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	90,856
<b>Total</b>	<b>90,856</b>

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	445,618
	<i>Non Wage Rec't:</i>	68,934
	<i>Domestic Dev't</i>	159,176
	<i>Donor Dev't</i>	90,856
	<b>Total</b>	<b>764,584</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 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))	General Staff Salaries	1,696,285
		Allowances	5,205
		Printing, Stationery, Photocopying and Binding	15,000
		Telecommunications	1,000
		Travel inland	12,000
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) P.7 exams printed)		
Non Standard Outputs:	Supervision and monitoring of PLE Exams		
		<i>Wage Rec't:</i>	1,696,285
		<i>Non Wage Rec't:</i>	33,205
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,729,491</b>

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 6. Education

#### 2. Lower Level Services

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

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

#### 3. Capital Purchases

##### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (Not planned for)	Non Residential buildings (Depreciation)	57,000
No. of classrooms constructed in UPE	2 (Construction of 2 classroom block at Rwatukwire P/S in Ryamabengwa Ward, Central Division)		
Non Standard Outputs:	NA		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	57,000
		Donor Dev't	0
		<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))	Non Residential buildings (Depreciation)	80,400
		Monitoring, Supervision & Appraisal of capital works	3,034
No. of latrine stances rehabilitated	0 (Not planned for)		
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	83,434
		Donor Dev't	0
		<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)	General Staff Salaries	1,464,822
No. of students passing O level	465 (in 4 secondary schools of Bweranyangi SS, St. Kagwa HS, Ruyonza SS, Ishaka SDA SS)		

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## Workplan Details

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

### 6. Education

No. of students sitting O level	1326 (Bweranyangi SS, St. Kagwa HS, Ruyonza SS, Ishaka SDA SS)
Non Standard Outputs:	NA

<i>Wage Rec't:</i>	1,464,822
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<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.)	<i>Transfers to other govt. units</i>	259,194
Non Standard Outputs:			

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	259,194
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<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)	<i>General Staff Salaries</i>	393,464
No. Of tertiary education Instructors paid salaries	49 (Staff paid in Bushenyi Core PTC in Nyakabirizi Division with enrollement of 450)		
Non Standard Outputs:			

<i>Wage Rec't:</i>	393,464
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>393,464</b>

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

##### 1. Higher LG Services

##### Output: Education Management Services

<i>General Staff Salaries</i>	24,092
<i>Allowances</i>	986
<i>Advertising and Public Relations</i>	300
<i>Small Office Equipment</i>	100
<i>Bank Charges and other Bank related costs</i>	500
<i>Travel inland</i>	6,666

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## Workplan Details

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

### 6. Education

Non Standard Outputs:	40 BOG and SMC/PTA , Head teachers meetings, parents and sports days attended
	4 quarterly Education reports submitted to Kampala
	12 Planning and coordination meetings with Head Teachers held at MC HQ
	conducting co-curricular activities conducted
	UNEB examinations, Mock and end of year P5 and P6 exams conducted

<i>Wage Rec't:</i>	24,092
<i>Non Wage Rec't:</i>	8,552
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>32,644</b>

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

No. of inspection reports provided to Council	4 (Four inspection reports submitted to council)	<i>Printing, Stationery, Photocopying and Binding</i>	10,456
No. of tertiary institutions inspected in quarter	6 (Tertiary Institutions inspected)	<i>Bank Charges and other Bank related costs</i>	200
No. of secondary schools inspected in quarter	8 (All Secondary schools inspected)	<i>Travel inland</i>	10,309
No. of primary schools inspected in quarter	51 (All private and Government Primary schools inspected per quarter)		

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,965
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>20,965</b>

#### Output: Sports Development services

Non Standard Outputs:	1 football competition held 1 netball competition held 1 MDD competition held 1 Althelatics competition held	<i>Travel inland</i>	5,011
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,011
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,011</b>

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	3,578,663
	<i>Non Wage Rec't:</i>	412,741
	<i>Domestic Dev't</i>	140,434
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>4,131,838</b>

## Workplan Details

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

### 7a. Roads and Engineering

*Function: District, Urban and Community Access Roads*

*1. Higher LG Services*

#### Output: Operation of District Roads Office

Non Standard Outputs:	9 Staff Salaries paid for 12months	<i>General Staff Salaries</i>	62,493
	Supervision/Administration costs	<i>Allowances</i>	3,062
	4 Cost of Monitoring and Evaluation,	<i>Workshops and Seminars</i>	3,074
	Cross cutting issues- Environment,Gender,HIV-AIDS	<i>Computer supplies and Information Technology (IT)</i>	2,000
	1 printer purchased	<i>Bank Charges and other Bank related costs</i>	922
	3 road gang Equipment for 60 people procured	<i>Printing, Stationery, Photocopying and Binding</i>	1,500
	Physical planning of roads made	<i>Electricity</i>	2,700
		<i>Consultancy Services- Short term</i>	500
		<i>Travel inland</i>	10,417
		<i>Fuel, Lubricants and Oils</i>	3,348
		<i>Wage Rec't:</i>	62,493
		<i>Non Wage Rec't:</i>	27,523
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>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.	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	20,000
	- All road gangs procured are paid their wages.	<i>Fuel, Lubricants and Oils</i>	12,796
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	32,796
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>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-	<i>LG Conditional grants</i>	102,700
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# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Details

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

### 7a. Roads and Engineering

NyamikoU2.5km,  
Omukinoona-Nyakabare-  
RwemishwaU1km,  
Nyaruhora-Rwemishwa-  
NyakahitaU2.6km,  
Kasusano I –RwenjeruU2.8km,  
Kierere RuhandagaziU2.5km,  
Katungu-odo- rwekitoomaU2km,  
  
central  
St kagwa-rwatukwireU2.5km,  
Katsirabo-Russiiso-BaryaruhaU1.7km,  
St Kagwa-Nyabicerere-  
katarimwaU2.65km,  
Baryaruha-Swamp-BurambaU3km,  
St. kagwa -BunyarigiU6km,  
Ihwera-Kyakagina roadU1.2km,  
Rwatukwire-Rwansomoki-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))

Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	102,700
Domestic Dev't	0
Donor Dev't	0
Total	102,700

### 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))	Conditional transfers to Road Maintenance	7,120
Non Standard Outputs:	NA		

Wage Rec't:	0
Non Wage Rec't:	7,120
Domestic Dev't	0
Donor Dev't	0

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Details

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

### 7a. Roads and Engineering

Total 7,120

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

No. of bridges maintained	39 (Bashasha farm-Kikundi farm (1line),Kashenyi Parish HQTRS-Ihwera road (1 line), Kyetembe-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))	LG Conditional grants	697,732
Length in Km of District roads periodically maintained	47 (Chemiquip-Bwegiragye U(0.8), Kashekye road U(1km), Omuruhita-Kicwamba U(1km), Katungu-Nyakatugunda U(1.2km),Kyeitembe vocational-Ihama U(1.4km), Ruharo-Kamira U(1.5km), St Kagwa-Kyeitembe U(1.5km), Kikoroogoto-Kicwamba U(1.5km), Bwegiragye-Buhuura U(1.7km), Kasirabo-Rusiso-Baryaruha U (1.7km), 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 Details

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

### 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), Kasheky 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), Mabaaru 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) Kabiris Road (1.5km), Nyakatooma road (1.5km), Rwemirokora-Kiwanuka (1.5km), Bassaja Balaba-Rwemirokora (2.25km), Kashenyi-Kizinda road (2.7km), Buramba-Rwakashoma (3km)
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Non Standard Outputs: N/A

Wage Rec't:	0
Non Wage Rec't:	697,732
Domestic Dev't	0
Donor Dev't	0
Total	697,732

### 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	Non Residential buildings (Depreciation)	44,374
		Wage Rec't:	0
		Non Wage Rec't:	0

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Details

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

### 7a. Roads and Engineering

<i>Domestic Dev't</i>	44,374
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>44,374</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.	<i>Other Structures</i>	50,920
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	50,920
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>50,920</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.	<i>Maintenance - Vehicles</i>	29,587
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	29,587
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>29,587</b>

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	62,493
	<i>Non Wage Rec't:</i>	897,458
	<i>Domestic Dev't</i>	95,294
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,055,244</b>

## Workplan Details

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

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	Towns and trading centres detailed plans produced.	General Staff Salaries	11,559
		Computer supplies and Information Technology (IT)	353
	100 developers applications processed and approved.	Printing, Stationery, Photocopying and Binding	1,000
	Routine physical planning and surveying activities carried out.	Small Office Equipment	127
		Consultancy Services- Short term	6,300
	Routine field inspections for development control and structure plan compliance carried.	Travel inland	7,326
		Fuel, Lubricants and Oils	1,849
	Land and physical planning office equipped.		
	Official trips made and workshops conducted		
	Building standards and guidelines enforced		
		<i>Wage Rec't:</i>	11,559
		<i>Non Wage Rec't:</i>	16,956
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>28,515</b>

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

No. of monitoring and compliance surveys undertaken	4 (Wetlands in all divisions of Bushenyi	Allowances	1,988
	Ishaka Municipality are monitored and evaluated for environmental compliance)	Fuel, Lubricants and Oils	1,500
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,488
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,488</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	Consultancy Services- Short term	4,097
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# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Details

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

### 8. Natural Resources

Non Standard Outputs:	Transferring of land titles to council names.) Towns aesthetic/visual and beauty improved		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,097
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,097</b>

#### 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 don	<i>Allowances</i> <i>Advertising and Public Relations</i> <i>Hire of Venue (chairs, projector, etc)</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Travel inland</i>	1,500 1,500 500 500 6,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>10,000</b>

### 3. Capital Purchases

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

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

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	11,559
	Non Wage Rec't:	34,540
	Domestic Dev't	2,831
	Donor Dev't	0
	<b>Total</b>	<b>48,930</b>

## Workplan Details

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

### 9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Sevices Department

General Staff Salaries	25,408
Advertising and Public Relations	1,553
Workshops and Seminars	800
Computer supplies and Information Technology (IT)	1,000
Printing, Stationery, Photocopying and Binding	300
Bank Charges and other Bank related costs	561
Telecommunications	113
Travel inland	4,743

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Details

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

### 9. Community Based Services

Non Standard Outputs:

12 Payroll managed for the three community Development Officers and one senior community Development officer

1 sensitization of 3 communities on HIV/AIDS and Environment in 3 divisions

1 printer procured

1 modern produced

3 Appraisal forms filled

4 Monitoring and supervision visits made on CDD groups

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

4 CBO review and capacity building visits done in 3 divisions

15 reams of paper purchased

1 computer serviced for 4 times and a monitor procured

4 Workshops and seminars attended.

2 times Groups monitored by Social service committee.

4 quarterly departmental reports produced

4 FAL monitoring visits made in all the 3 divisions

Government programmes supervised and implemented

2 times mobilisation of people to benefit from government programmes

community mobilised and sensitised on solid waste management

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

Monitoring and supervision of CDD groups.

Women, youth and PWDs trained in IGA

<i>Wage Rec't:</i>	25,408
<i>Non Wage Rec't:</i>	9,070
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>34,478</b>

**Output: Probation and Welfare Support**

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
<b>9. Community Based Services</b>			
No. of children settled	8 (Nyakabirizi 2 Ishaka 3 Central 3)	Allowances	100
		Travel inland	400
Non Standard Outputs:	one register updated for resettled children		
	Abandoned children resettled		
	8 Home visits on follow up on cases made		
		Wage Rec't:	0
		Non Wage Rec't:	500
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>500</b>
<b>Output: Community Development Services (HLG)</b>			
No. of Active Community Development Workers	4 (Bushenyi ishaka Municipal Council)	Allowances	460
		Travel inland	252
Non Standard Outputs:	4 reports prepared on mobilisation and sensitization of communities in Ishaka, Central, Nyakabirizi, and at the municipal level.		
		Wage Rec't:	0
		Non Wage Rec't:	712
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>712</b>
<b>Output: Adult Learning</b>			
No. FAL Learners Trained	370 (Nyakabirizi Division 120 Central division 150 Ishaka Division 100)	Contract Staff Salaries (Incl. Casuals, Temporary)	1,827
Non Standard Outputs:	FAL classes monitored, supervised and reports produced	Allowances	84
		Staff Training	350
	Incentives given to FAL instructors	Printing, Stationery, Photocopying and Binding	50
	Instruction materials given to FAL Instructors and trainers	Travel inland	500
	FAL instructors trained and a report produced		
	Reports on FAL Workshops and Seminars attended produced.		
		Wage Rec't:	0
		Non Wage Rec't:	2,811
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>2,811</b>
<b>Output: Gender Mainstreaming</b>			
		Allowances	620

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 9. Community Based Services

Non Standard Outputs: 1 Training report on gender mainstreaming for 3 divisions and MC staff  
women, youth and PWDs trained in IGAs.

Wage Rec't: 0  
Non Wage Rec't: 620  
Domestic Dev't 0  
Donor Dev't 0  
**Total 620**

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled 06 (Ishaka Division 2 Central Division 2 Nyakabirizi 2) Travel inland 300

Non Standard Outputs:

Wage Rec't: 0  
Non Wage Rec't: 300  
Domestic Dev't 0  
Donor Dev't 0  
**Total 300**

#### Output: Support to Youth Councils

No. of Youth councils supported 4 (Bushenyi ishaka Municipal Council) Allowances 1,026

Non Standard Outputs: 4 sets of minutes for youth council meetings produced  
3 Monitoring reports for youth groups in Ishaka, Central, Nyakabirizi divisions produced

Wage Rec't: 0  
Non Wage Rec't: 1,026  
Domestic Dev't 0  
Donor Dev't 0  
**Total 1,026**

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

No. of assisted aids supplied to disabled and elderly community 6 (Central Division 2 groups Ishaka 2 Nyakabirizi 2) Allowances 5,576



# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Details

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

### 9. Community Based Services

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

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

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

No. of women councils supported	4 (Bushenyi Ishaka Municipal Council) Allowances	1,026
Non Standard Outputs:	4 sets of minutes of women council meetings produced,	
	3 monitoring visits to women groups done	
	3 monitoring report produced	

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

### 3. Capital Purchases

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

Non Standard Outputs:	2 Filling cabins	<i>Furniture and fittings (Depreciation)</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	500
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>500</b>

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	25,408
	<i>Non Wage Rec't:</i>	21,641
	<i>Domestic Dev't</i>	500
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>47,549</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 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	<i>General Staff Salaries</i>	11,469
	4 Quarterly and annual LGMSD reports and accountabilities prepared, integrated and submitted to TC, MoFPED, MoLG and MDA.	<i>Allowances</i>	800
	12 coordination meetings attended at BIMC	<i>Advertising and Public Relations</i>	100
	4 Seminars and workshops attended in line ministries	<i>Workshops and Seminars</i>	500
	4 follow up visits made to all the three divisions	<i>Hire of Venue (chairs, projector, etc)</i>	100
	6 sectoral committee meetings attended BIMC	<i>Computer supplies and Information Technology (IT)</i>	2,000
	3 computer cartilage procured	<i>Printing, Stationery, Photocopying and Binding</i>	400
	8 Reams of papers procured	<i>Travel inland</i>	6,228
	4 support supervision and monitoring on performance of divisions		
	12 Municipal TPC meetings held		
		<i>Wage Rec't:</i>	11,469
		<i>Non Wage Rec't:</i>	10,128
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>21,597</b>

**Output: District Planning**

No of qualified staff in the Unit	1 (Municipal council H/Qs)	<i>Allowances</i>	271
No of minutes of Council meetings with relevant resolutions	6 ( Council meetings held in Municipal council H/Qs)	<i>Computer supplies and Information Technology (IT)</i>	58
No of Minutes of TPC meetings	12 (Municipal council H/Qs)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 10. Planning

Non Wage Rec't:	329
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>329</b>

#### Output: Statistical data collection

Non Standard Outputs:	4 Quartely statistical reports produced (data collected quaterly)	Allowances	6,750
		Printing, Stationery, Photocopying and Binding	1,050
	1 Statistical Abstract compiled	Travel inland	777
	1 statistical abstract submitted to UBOS		
		Wage Rec't:	0
		Non Wage Rec't:	8,577
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>8,577</b>

#### Output: Demographic data collection

Non Standard Outputs:	3 Divisions and IMC staff trained on intergrating population, enviromental, Gender and HIV issues in planning	Allowances	700
		Printing, Stationery, Photocopying and Binding	50
		Travel inland	750
		Wage Rec't:	0
		Non Wage Rec't:	1,500
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>1,500</b>

#### Output: Development Planning

Non Standard Outputs:	1 Annual Municipality plan Updated	Allowances	2,617
	4 quarterly mentoring and Backstopping Visits carried out in 3 Divisions in relation to planning and budgeting	Travel inland	3,000
	1 MC Performance contract submitted to MoFPED		
	1 intergrated annual workplan produce		
	Budget conference carried out		
		Wage Rec't:	0
		Non Wage Rec't:	5,617
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>5,617</b>

#### Output: Management Information Systems

Non Standard Outputs:	12 months internet subscription for modern done	Computer supplies and Information Technology (IT)	600
		Wage Rec't:	0

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 10. Planning

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

#### Output: Operational Planning

Non Standard Outputs:	1 BFP produced and submitted to council and MoFPED	Printing, Stationery, Photocopying and Binding	300
	1 Annual MC work plan compiled	Travel inland	1,700
	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 : divisions and all departments		
	1 assessment report submitted to MoLG		
	4 quarterly min internal assessments carried out in all the 3 divisions		
		Wage Rec't:	0
		Non Wage Rec't:	2,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>2,000</b>

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

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

### 3. Capital Purchases

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

Non Standard Outputs:	1 Book shelf and an executive chair procured	Furniture and fittings (Depreciation)	2,500
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	2,500
		Donor Dev't	0
		<b>Total</b>	<b>2,500</b>

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	11,469
	<i>Non Wage Rec't:</i>	28,751
	<i>Domestic Dev't</i>	8,169
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>48,389</b>

## Workplan Details

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

### 11. Internal Audit

#### Function: Internal Audit Services

#### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	24 meetings at Bushenyi Ishaka Mmunicipal council attended	<i>General Staff Salaries</i>	11,360
		<i>Allowances</i>	2,175
		<i>Workshops and Seminars</i>	620
		<i>Computer supplies and Information Technology (IT)</i>	300
		<i>Printing, Stationery, Photocopying and Binding</i>	350
		<i>Telecommunications</i>	533
		<i>Information and communications technology (ICT)</i>	300
		<i>Travel inland</i>	245
		<i>Wage Rec't:</i>	11,360
		<i>Non Wage Rec't:</i>	4,523
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>15,883</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	<i>Allowances</i>	4,472
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Information and communications technology (ICT)</i>	240
		<i>Travel inland</i>	4,785
Date of submitting Quaterly Internal Audit Reports	15/10/2014 (Bushenyi-Ishaka MC)	<i>Fuel, Lubricants and Oils</i>	1,000
Non Standard Outputs:	36 Audit reports made annually and 12 for NAADS at every division	<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,997
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>10,997</b>

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	11,360
	Non Wage Rec't:	15,520
	Domestic Dev't	0
	Donor Dev't	0
	<b>Total</b>	<b>26,880</b>

# Vote: 777 Bushenyi- Ishaka Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Central Division		LCIV: Bushenyi - Ishaka Municipal Council		4,157.00
Sector: Health				4,157.00
LG Function: Primary Healthcare				4,157.00
Lower Local Services				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,157.00
LCII: Central Ward				
Share of the PHC - NW	HC1V	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	4,157.00
Lower Local Services				
LCIII: Ishaka Division		LCIV: Bushenyi - Ishaka Municipal Council		3,003.16
Sector: Education				3,003.16
LG Function: Pre-Primary and Primary Education				3,003.16
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				3,003.16
LCII: Town Ward				
Basajjabalaba P/S	Cell A	Conditional Grant to Primary Education	263101 LG Conditional grants	3,003.16
Lower Local Services				
LCIII: Central Division		LCIV: Bushenyi-Ishaka		307,011.36
Sector: Works and Transport				36,124.04
LG Function: District, Urban and Community Access Roads				36,124.04
Capital Purchases				
Output: Buildings & Other Structures (Administrative)				36,124.04
LCII: Central Ward				
Grading and levelling of the mayor's gardens including tree planting	BIMC H/Qs,	Locally Raised Revenues	231001 Non Residential buildings (Depreciation)	36,124.04
Capital Purchases				
Sector: Education				116,638.04
LG Function: Pre-Primary and Primary Education				65,402.00
Capital Purchases				
Output: Latrine construction and rehabilitation				25,984.00
LCII: Bunyarigi Ward				
Monitoring of all SFG projects	All the divisions	Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	3,034.00
Construction of lined VIP latrines at Buramba P/s (5),		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	19,150.00
LCII: Ryamabengwa Ward				

# Vote: 777 Bushenyi- Ishaka Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>payment of retation at ryamabengwa</b>		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	3,800.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>39,418.00</b>
LCII: Bunyarigi Ward				
<b>St. Kagwa P/S</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	6,685.05
<b>Bunyarigi P/S</b>	Bunyarigi Cell	Conditional Grant to Primary Education	263101 LG Conditional grants	5,390.25
LCII: Central Ward				
<b>Bushenyi Town School</b>	Central Cell	Conditional Grant to Primary Education	263101 LG Conditional grants	4,273.41
LCII: Kyeitembe Ward				
<b>Kyeitembe P/S</b>	Kyeitembe West	Conditional Grant to Primary Education	263101 LG Conditional grants	4,837.97
LCII: Ruharo Ward				
<b>Ruharo P/S</b>	Ruharo Cell	Conditional Grant to Primary Education	263101 LG Conditional grants	3,751.81
LCII: Ryamabengwa				
<b>Ryamabengwa P/S</b>	Gabikye	Conditional Grant to Primary Education	263101 LG Conditional grants	3,684.31
LCII: Ryamabengwa Ward				
<b>Rwaturukwiire P/S</b>	Rwaturukwiire Cell	Conditional Grant to Primary Education	263101 LG Conditional grants	5,758.44
LCII: Ward II				
<b>Rukindo P/S</b>	Nyarwanya Cell	Conditional Grant to Primary Education	263101 LG Conditional grants	2,819.07
<b>Bushenyi P/S</b>	Ruhandagazi CellII	Conditional Grant to Primary Education	263101 LG Conditional grants	2,217.69
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>51,236.03</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>51,236.03</b>
LCII: Central Ward				
<b>Bushenyi Pioneer H/S</b>	central cell	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	51,236.03
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>151,418.10</b>
<b>LG Function: Primary Healthcare</b>				<b>151,418.10</b>
<i>Capital Purchases</i>				
<b>Output: Staff houses construction and rehabilitation</b>				<b>59,175.64</b>
LCII: Central Ward				
<b>Construction of one staff house at Bushenyi Health centre IV</b>		Conditional Grant to PHC - development	231002 Residential buildings (Depreciation)	59,175.64



# Vote: 777 Bushenyi- Ishaka Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Theatre construction and rehabilitation</b>				<b>90,856.46</b>
LCII: Central Ward				
<b>One theatre completed at Bushenyi HCIV</b>		Unspent balances – Other Government Transfers	231001 Non Residential buildings (Depreciation)	90,856.46
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,386.00</b>
LCII: Ruharo Ward				
<b>Share of the PHC - NW</b>	Ruharo HCII	Conditional Grant to PHC - development	263101 LG Conditional grants	1,386.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>2,831.18</b>
<b>LG Function: Natural Resources Management</b>				<b>2,831.18</b>
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>2,831.18</b>
LCII: Central Ward				
<b>1 UPS GIS and AutoCAD softwares purchased</b>	Municipal HQ	Locally Raised Revenues	231005 Machinery and equipment	2,831.18
<b>3Topographic maps</b>				
<b>3Cadastral maps</b>				
<b>1Cartographic drawing set</b>				
<b>4 Ammonia printing and tracing papers</b>				
<i>Capital Purchases</i>				
<b>LCIII: Ishaka Division</b>		<b>LCIV: Bushenyi-Ishaka</b>		<b>130,013.13</b>
<b>Sector: Education</b>				<b>128,627.13</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>39,715.38</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>19,150.00</b>
LCII: Town Ward				
<b>Construction of lined VIP latrines at Bweranyangi P/s (5)</b>		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	19,150.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>20,565.38</b>
LCII: Buramba Ward				
<b>Buramba P/S</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	3,500.22
LCII: Kashenyi Ward				
<b>Kashenyi P/S</b>	Kashenyi Lci	Conditional Grant to Primary Education	263101 LG Conditional grants	2,659.52
LCII: Ward III				
<b>Kanyamabona P/S</b>	Rwemirokora Cell	Conditional Grant to Primary Education	263101 LG Conditional grants	3,374.83

# Vote: 777 Bushenyi- Ishaka Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Katungu P/S</b>	Katungu Cell	Conditional Grant to Primary Education	263101 LG Conditional grants	3,242.48
LCII: Ward IV				
<b>Ishaka Hospital SDA P/S</b>	Cell D	Conditional Grant to Primary Education	263101 LG Conditional grants	2,653.38
<b>Kaburengye P/S</b>	Cell D	Conditional Grant to Primary Education	263101 LG Conditional grants	2,941.80
<b>Bwegiragye P/S</b>	Bwegiragye Cell	Conditional Grant to Primary Education	263101 LG Conditional grants	2,193.15
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>88,911.75</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>88,911.75</b>
LCII: Ward IV				
<b>Ishaka SDA SSS</b>	Cell D	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	88,911.75
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>1,386.00</b>
<b>LG Function: Primary Healthcare</b>				<b>1,386.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,386.00</b>
LCII: Kashenyi Ward				
<b>Share of the PHC - NW</b>	Kashenyi HC 11	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	1,386.00
<i>Lower Local Services</i>				
<b>LCIII: Not Specified</b>		<b>LCIV: Bushenyi-Ishaka</b>		<b>104,432.47</b>
<b>Sector: Works and Transport</b>				<b>102,700.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>102,700.00</b>
<i>Lower Local Services</i>				
<b>Output: Urban unpaved roads rehabilitation (other)</b>				<b>102,700.00</b>
LCII: Not Specified				
<b>78 Kms of roads maintained,installation of 30 culvert lines and Periodic mantainance of 52km of road by putting in murram, Box culvert be constructed at Ihwera swamp, parking yard for road unit, sign posts for roads,opening council, bafaki, tankhill road</b>		Roads Rehabilitation Grant	263101 LG Conditional grants	102,700.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>1,732.47</b>
<b>LG Function: Primary Healthcare</b>				<b>1,732.47</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,732.47</b>

# Vote: 777 Bushenyi- Ishaka Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
<b>Share of the PHC - NW</b>	BIMC	Conditional Grant to PHC - development	263101 LG Conditional grants	1,732.47
<i>Lower Local Services</i>				
<b>LCIII: Nyakabirizi Division</b>		<i>LCIV: Bushenyi-Ishaka</i>		<b>177,365.90</b>
<b>Sector: Education</b>				<b>177,365.90</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>58,319.22</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>38,300.00</b>
LCII: Mazinga Ward				
<b>Construction of lined VIP latrines at Bushenyi Town school (5)</b>		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	19,150.00
LCII: Ward I				
<b>Construction of lined VIP latrines at Ruharo P/s (5)</b>		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	19,150.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>20,019.22</b>
LCII: Kibaare ward				
<b>Kibaare P/S</b>	Kibaare A Cell	Conditional Grant to Primary Education	263101 LG Conditional grants	2,696.34
<b>Bweranyangi Junior School</b>	Bweranyangi cell	Conditional Grant to Primary Education	263101 LG Conditional grants	5,439.10
LCII: Mazinga Ward				
<b>Irembezi P/S</b>	Irembezi cell	Conditional Grant to Primary Education	263101 LG Conditional grants	3,260.89
<b>Nyamiko P/S</b>	Nyamiko Cell	Conditional Grant to Primary Education	263101 LG Conditional grants	3,242.48
LCII: Rwenjeru Ward				
<b>Rwenjeru P/S</b>	Rwenjeru Cell	Conditional Grant to Primary Education	263101 LG Conditional grants	3,199.53
<b>Nyakatooma II P/S</b>	Nyakatooma Cell	Conditional Grant to Primary Education	263101 LG Conditional grants	2,180.87
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>119,046.69</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>119,046.69</b>
LCII: Ward I				
<b>Ruyonza School</b>	Nyakabirizi cell	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	119,046.69
<i>Lower Local Services</i>				
<b>LCIII: Bushenyi-Ishaka MC</b>		<i>LCIV: Bushenyi-Ishaka MC</i>		<b>500.00</b>
<b>Sector: Social Development</b>				<b>500.00</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>500.00</b>

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>500.00</b>
LCII: Not Specified				
<b>2 Filling cabins</b>	Community Based Services	Urban Unconditional Grant - Non Wage	231006 Furniture and fittings (Depreciation)	500.00
<i>Capital Purchases</i>				
<b>LCIII: Central Division</b>		<i>LCIV: Bushenyi-Ishaka MC</i>		<b>72,370.00</b>
<b>Sector: Works and Transport</b>				<b>15,370.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>15,370.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>8,250.00</b>
LCII: Central Ward				
<b>Completion of Council Hall</b>		Locally Raised Revenues	231001 Non Residential buildings (Depreciation)	8,250.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>7,120.00</b>
LCII: Ruharo				
<b>Bottle necks Clearance on Community Access Roads</b>	Ruharo	Other Transfers from Central Government	321412 Conditional transfers to Road Maintenance	7,120.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>57,000.00</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>57,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>57,000.00</b>
LCII: Central Ward				
<b>Construction of 2 class room block at Rwatukwire P/S</b>	Rwatukwire primary school	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	57,000.00
<i>Capital Purchases</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: Bushenyi-Ishaka MC</i>		<b>748,651.62</b>
<b>Sector: Works and Transport</b>				<b>748,651.62</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>748,651.62</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>50,919.62</b>
LCII: Not Specified				

# Vote: 777 Bushenyi- Ishaka Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Town Beautification at the spots including embankment of the area near western meridian hotel, Grading and beautification of Bushenyi HCIV compound, and embankment at Nyakabirizi Trading center		LGMSD (Former LGDP)	312104 Other Structures	50,919.62
Capital Purchases				
Lower Local Services				
Output: District Roads Maintenance (URF)				697,732.00
LCII: Not Specified				
All Municipal roads maintained		Other Transfers from Central Government	263101 LG Conditional grants	697,732.00
Lower Local Services				
<b>LCIII: Nyakabirizi Division</b>		<b>LCIV: Bushenyi-Ishaka MC</b>		<b>102,806.79</b>
<b>Sector: Education</b>				<b>2,806.79</b>
LG Function: Pre-Primary and Primary Education				2,806.79
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				2,806.79
LCII: Ward I				
Bushenyi Teachers Demonstration School	Rwemirokora Cell	Conditional Grant to Primary Education	263101 LG Conditional grants	2,806.79
Lower Local Services				
<b>Sector: Health</b>				<b>100,000.00</b>
LG Function: Primary Healthcare				100,000.00
Capital Purchases				
Output: Healthcentre construction and rehabilitation				100,000.00
LCII: Mazinga Ward				
Supporting the construction of Nyamiko community health project		Urban Unconditional Grant - Non Wage	231001 Non Residential buildings (Depreciation)	100,000.00
Capital Purchases				
<b>LCIII: Not Specified</b>		<b>LCIV: HEADQUARTERS</b>		<b>2,500.00</b>
<b>Sector: Public Sector Management</b>				<b>2,500.00</b>
LG Function: Local Government Planning Services				2,500.00
Capital Purchases				
Output: Furniture and Fixtures (Non Service Delivery)				2,500.00
LCII: Not Specified				
procurement of one bookshelf and an executive chair.	Planning unit	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	2,500.00
Capital Purchases				

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

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