

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

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## **Foreword**

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

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

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## Executive Summary

### Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	810,033	268,316	946,812
2a. Discretionary Government Transfers	788,312	382,334	786,656
2b. Conditional Government Transfers	4,761,280	2,222,941	4,990,283
2c. Other Government Transfers	868,764	592,304	868,402
3. Local Development Grant	119,802	59,900	139,802
4. Donor Funding	90,856	90,856	0
<b>Total Revenues</b>	<b>7,439,047</b>	<b>3,616,652</b>	<b>7,731,954</b>

#### Revenue Performance in 2014/15

For the FY 2014/2015, the institution planned to receive 810,033,000= as income from local sources and 6,538,158,000= as central government transfers but by December 2014(half year) it had received 268,316,000=(33%) as local revenue and 3,257,479,000= as central government transfers. This performance was less than expected because the procurement process of getting service providers delayed.

#### Planned Revenues for 2015/16

The institution plans to receive 7,174,906,000=, that is 946,812,000=(13.2%) as local revenue and 6,228,094,000=(86.8%) as central government transfers. There is a fall in this year's budget if we compare it with the previous budget 2013/2014 because the central government has cut the IPFs in relation to the last year's budget.

### Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	535,112	279,168	585,223
2 Finance	397,934	118,981	525,922
3 Statutory Bodies	219,309	134,545	858,845
4 Production and Marketing	28,245	5,716	32,414
5 Health	860,617	386,869	698,438
6 Education	4,149,655	1,928,886	3,832,546
7a Roads and Engineering	1,060,499	628,278	1,017,827
7b Water	0	0	0
8 Natural Resources	48,930	12,500	54,439
9 Community Based Services	63,476	30,538	69,513
10 Planning	48,389	25,618	33,126
11 Internal Audit	26,881	12,050	23,661
<b>Grand Total</b>	<b>7,439,047</b>	<b>3,563,150</b>	<b>7,731,954</b>
Wage Rec't:	4,431,534	2,050,124	4,152,986
Non Wage Rec't:	2,440,097	1,287,277	3,140,500
Domestic Dev't	476,559	134,893	438,468
Donor Dev't	90,856	90,856	0

#### Expenditure Performance in 2014/15

The institution had planned to spend 7,439,047,000= at the end of 2014/2015 but actually spent 3,32,1761,000= at the end of quarter two. The key priority expenditures of this local government included construction of five stance VIP pit latrines at Ruharo Bushenyi Town School and Bweranyangi Junior school; construction of a two classroom block at Rwatukwire primary school; preliminary works on the resealing of Shell-Malindi - Tankhill road, opening of Kitookye roads, and grading of the Mayor's gardens as well as many of the community access roads..The biggest expenditure was

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## Executive Summary

in education (60.8%) of the total actual expenditure because most of the expenditure was on its wages for the teachers who are much more than workers in other departments. This was followed by Administration department which spent to a tune of 10.2% of the total institution's expenditure by the end of June 2014. The somewhat exorbitant expenditure was noted in Administration department because of increased costs of administration due to more training workshops for the Town clerk and the Senior Human Resource officer that required them to travel more than planned. Also monitoring costs increased as there was need to put more emphasis on revenue mobilisation. Least expenditure was noted in production Department (0.12%) reason being that the department had no substantive staff and so no wage expenditure was incurred. Some funds were not absorbed because the year ended before the theatre construction was complete. This unspent amount will be absorbed in the new FY. The donors delivered the money for this project late and so the project could not be completed in time

### *Planned Expenditures for 2015/16*

This institution is estimating to spend 7,174,906,000= compared to the previous year's (2014/2015) estimates which were totalling to 7,439,047,000=. The expenditure is expected to fall this year because the central government has reduced the IPFs for this year in relation to last year's IPFs. However, in particular, the local revenues are 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. Because of the general fall in the budget, Expenditure will be on priority projects like town beautification, 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 changed compared to the previous budget. Administration department is planning to spend 585,223,000= instead of 535,112,000= for 2014/2015. The increment will cater for the costs of monitoring and evaluation as well as supervision of the projects. Finance will spend 525,922,000= compared to 397,934,000= of the 2014/2015 F/Y. The increment is because of the new activity of supplementary valuation of properties in the whole municipality. Statutory Bodies will spend 210,940,000= compared to 219,309,000= for 2014/2015. The fall is as a result of the central government's cut in IPFs of the salaries and gratuity of the political leaders. Production and marketing Department will spend 32,414,000= compared to 28,245,000= 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 789,294,000= compared to 860,617,000=. There is a reduction in the budget due to the fact that The central government has reduced IPFs for PHC Development. However, Expenditure in the department will only be on priority areas like Supporting the Nyamiko community health project, Construction of the staff house at Kashenyi HC II, Completion of the theatre at Bushenyi HC IV. Education will spend 3,832,546,000= compared to 4,149,655,000=. The reason for a decrement is the fact that salaries for teachers have been reduced according to the latest IPFs released by the central government. Also USE grant has also been reduced. However, the expenditure for this FY 2015/2016 will be on priority areas like construction of three VIP latrines at various places and Construction of a two classroom block at Irembezi primary school. Roads and Engineering department will spend 1,017,827,000= compared to last F/Y's budget of 1,060,499,000=. There is a fall in this year's budget compared to last year because low local revenue has been allocated to the department as it was instead allocated to purchase of office equipment in all departments since the equipment are drastically lacking. Expenditure priorities for the department will include maintenance of municipal roads; for example, road resealing will be done on KIU-Kijumo road in Ishaka Division. Natural resources will spend 54,439,000= compared to 48,930,000= 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. Community based services department will spend 69,513,000= compared to 63,476,000=.. The increment is due to the fact that there is need for more sensitisation of the community against involvement in likely violence related to general elections. Planning will spend 33,126,000= instead of 48,389,000= for the 2014/2015 FY. The reason for the reduction is that this FY the department will not be involved in the preparation of the five year development as was the case last FY. Audit will spend 23,661,000= compared to 26,881,000= for the previous FY.

### **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

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## **Executive Summary**

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like competetion which bothers the taxpayers.

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## A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>810,033</b>	<b>268,316</b>	<b>946,812</b>
Market/Gate Charges	42,784	5,806	42,784
Advertisements/Billboards	7,900	593	7,900
Educational/Instruction related levies	7,000	555	7,000
Inspection Fees	21,600	4,255	27,408
Land Fees	15,750	31,350	15,750
Local Service Tax	80,000	38,500	85,000
Miscellaneous	4,500	544	104,500
Other Fees and Charges	18,600	1,507	18,600
Other licences		0	19,395
Park Fees	297,600	125,727	277,672
Application Fees	17,305	1,000	17,305
Unspent balances – Locally Raised Revenues	2,617	2,617	
Local Hotel Tax	10,000	1,773	10,000
Animal & Crop Husbandry related levies	38,337	18,721	59,267
Business licences	160,500	19,163	167,442
Property related Duties/Fees	70,000	14,472	70,000
Rent & Rates from other Gov't Units	12,840	840	12,840
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,700	892	3,948
<b>2a. Discretionary Government Transfers</b>	<b>788,312</b>	<b>382,334</b>	<b>786,656</b>
Transfer of Urban Unconditional Grant - Wage	424,932	200,644	422,433
Urban Unconditional Grant - Non Wage	363,380	181,690	364,223
<b>2b. Conditional Government Transfers</b>	<b>4,761,280</b>	<b>2,222,941</b>	<b>4,990,283</b>
Conditional Grant to Primary Salaries	1,720,377	781,719	1,583,383
Conditional Grant to Primary Education	85,813	45,923	95,291
Conditional Grant to PHC Salaries	445,618	188,348	392,066
Conditional Grant to PHC- Non wage	8,661	2,578	24,642
Conditional Grant to PHC - development	59,175	29,588	12,380
Conditional Grant to PAF monitoring	12,694	6,346	12,506
Conditional Grant to Functional Adult Lit	2,811	1,406	2,811
Conditional transfers to Special Grant for PWDs	5,353	2,676	5,353
Conditional Grant to Community Devt Assistants Non Wage	712	356	712
Conditional Grant to DSC Chairs' Salaries	13,500	0	0
Conditional Grant to Secondary Education	259,194	129,680	199,608
Conditional Grant to Agric. Ext Salaries	10,913	0	15,000
Conditional Grant to Secondary Salaries	1,464,822	696,125	1,368,434
Conditional Grant to SFG	140,434	70,216	140,285
Conditional Grant to Tertiary Salaries	393,464	189,030	377,719
Conditional Grant to Women Youth and Disability Grant	2,564	1,282	2,564
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	2,606	5,212
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	80,036	54,600	79,866
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	38,938	14,976	8,112
Conditional transfers to School Inspection Grant	10,989	5,486	16,434
Pension and Gratuity for Local Governments		0	642,525
Pension for Teachers		0	5,380
<b>2c. Other Government Transfers</b>	<b>868,764</b>	<b>592,304</b>	<b>868,402</b>

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## A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
Uganda Road Fund (DUCAR)	865,602	588,921	865,602
Unspent balances – Conditional Grants	362	362	
Contribution to PLE exams from UNEB	2,800	3,021	2,800
<b>3. Local Development Grant</b>	<b>119,802</b>	<b>59,900</b>	<b>139,802</b>
LGMSD (Former LGDP)	119,802	59,900	139,802
<b>4. Donor Funding</b>	<b>90,856</b>	<b>90,856</b>	
Unspent balances - donor	90,856	90,856	
<b>Total Revenues</b>	<b>7,439,047</b>	<b>3,616,652</b>	<b>7,731,954</b>

### Revenue Performance up to the end of December 2014/15

#### (i) Locally Raised Revenues

For the FY 2014/2015, the institution planned to receive 810,033,000= as income from local sources but by December 2014 (half year) it had received 268,316,000=(33%). This performance was less than expected because the procurement process of getting service providers delayed.

#### (ii) Central Government Transfers

For the FY 2014/2015, the institution planned to receive 6,538,158,000 = as income from the central government but by December 2014 (half year) it had received 3,257,479,000=(50%). The performance was exactly as planned because the central government fulfilled its commitment by releasing all the funds as planned.

#### (iii) Donor Funding

The institution had a total of 90,586,000= as unspent balance of donor funds but by December, this money had not been spent as there was change in the plan of the theatre on which this money was to be spent.

### Planned Revenues for 2015/16

#### (i) Locally Raised Revenues

In the 2015/2016 F/Y, this LG projects to receive 946,812,000= as local revenue. There is a projected increment because more taxes that were not formerly collected in 2014/2015 are expected to be collected this F/Y. Such taxes will include application fees and ground rent.

#### (ii) Central Government Transfers

In the F/Y 2014/2015, the LG had planned to receive 6,248,487,000=. This year it is planning to receive 6,137,238,000=. There is a decrement in the grants budget because the government has reduced the wage estimates and PHC development in relation to the previous FY's budget.

#### (iii) Donor Funding

This LG will spend the 90,586,000= that has been on the account as donor unspent balances hoping that the Japanese government will have approved the changes in the plan of the theatre where this money is supposed to be spent

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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	524,234	276,568	562,514
Urban Unconditional Grant - Non Wage	62,799	46,444	70,805
Conditional Grant to PAF monitoring	5,366	1,912	3,810
Multi-Sectoral Transfers to LLGs	219,794	119,638	254,087
Transfer of Urban Unconditional Grant - Wage	154,909	82,319	163,879
Locally Raised Revenues	81,367	26,255	69,933
<i>Development Revenues</i>	10,877	2,600	22,709
LGMSD (Former LGDP)	10,877	2,600	12,709
Locally Raised Revenues		0	10,000
<b>Total Revenues</b>	<b>535,112</b>	<b>279,168</b>	<b>585,223</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	524,234	462,062	562,514
Wage	154,909	122,638	154,909
Non Wage	369,325	339,424	407,605
<i>Development Expenditure</i>	10,877	6,438	22,709
Domestic Development	10,877	6,438	22,709
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>535,112</b>	<b>468,500</b>	<b>585,223</b>

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

In the 2014/2015 F/Y, the department had planned for 535,112,000=.

This F/Y, 2015/2016 the TPC has allocated 585,224,000=, an increment of 9.4 % This increment is expected because Much more mobilisation of the public for tax payment has been planned and this will increase local revenue. It is planned that this 9.4 % increment will be spent on priority areas including public mobilisation for payment of taxes, monitoring of the projects, and training of the staff and political leaders.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
<i>Function Cost (UShs '000)</i>	535,112	279,168	585,224
<b>Cost of Workplan (UShs '000):</b>	<b>535,112</b>	<b>279,168</b>	<b>585,224</b>

#### Planned Outputs for 2015/16

The department will provide support supervision to Divisions through holding planning and coordination meetings. To improve on team work and knowledge sharing mentoring will be carried out in all departments and division. To ensure accountability of government fund supervision of government programmes will be carried out. The department will further carry out capacity building of it staff to improve on skills mix. Recruitment of new staff will be carried to improve on staffing levels up to 65%



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## Workplan 1a: Administration

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

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

### 1. 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 : Central Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10022	Irahuka Gordon	Askari	U8L	209,859	2,518,308
CR/M/10044	Kyomugasho Resty	Askari	U8L	202,166	2,425,992
CR/M/10002	Bangi David	Askari	U8L	213,832	2,565,984
CR/M/10043	Kyomukama Syson	Askari	U8L	268,143	3,217,716
CR/M/23000	Mbamanyire Dennis	Office Attendant	U8U	237,069	2,844,828
CR/M/10096	Natukwatsa Cecilia	Office Attendant	U8U	209,859	2,518,308
CR/M/10026	Muramya Arthur Moses	Assistant Law Enforceme	U8U	361,867	4,342,404
CR/M/10135	Baitwababo Bernards	Assistant Law Enforceme	U8U	276,989	3,323,868
CR/M/10093	Ntegyerize Micheal	Town Agent	U7U	268,143	3,217,716
CR/M/10099	Katungye Wilber	Stores Assistant	U7U	379,659	4,555,908
CR/M/10064	Nuwankwasa Dorothy	Town Agent	U7U	268,143	3,217,716
CR/M/10094	Nuwamanya Godwin	Town Agent	U7U	268,143	3,217,716
CR/M/10084	Serwanga Aboth	Town Agent	U7U	347,302	4,167,624
CR/M/10036	Tukundane Jonan	Senior Enforcement Offi	U6U	415,871	4,990,452
CR/M/10083	Muhimbise Grace Mary	Pool Stenographer	U6U	401,399	4,816,788
CR/M/10097	Birungi Rachael	Assistant Records Officer	U5L	316,393	3,796,716
CR/M/10139	Babeiha Rwsire Joseoh	Human Resource Officer	U4L	601,341	7,216,092
CR/M/10086	Nuwagira Roberto	Procurement Officer	U4L	798,667	9,584,004
CR/M/10101	Twinomugisha Boona Gilber	Senior Assistant Town Cl	U3L	902,612	10,831,344

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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/10120	Arinaitwe Benson Rwankang	Senior Assistant Town Cl	U3L	902,612	10,831,344
CR/M/10102	Twinobusingye Gudula	Senior Human Resource	U3L	902,612	10,831,344
CR/M/10052	Fenard Katunda - Mukuru	Deputy Town Clerk	U2L	1,624,934	19,499,208
<b>Total Annual Gross Salary (Ushs)</b>					<b>124,531,380</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/10089	Aikiriza Rebecca	Askari	U8L	187,660	2,251,920
CR/M/10027	Byamanywoha Nazario	Askari	U8L	213,832	2,565,984
CR/M/10088	Nwasiima Docus	Askari	U8L	202,166	2,425,992
CR/M/10021	Nuwamanya Apollo	Assistant Law Enforceme	U8U	352,644	4,231,728
CR/M/23001	Ahairwe Phiona	Office Attendant	U8U	209,859	2,518,308
CR/M/10096	Natukwasa Rebecca	Town Agent	U7U	276,989	3,323,868
CR/M/10090	Byabashaija Alex	Town Agent	U7U	276,989	3,323,868
CR/M/10037	Mpora Casiano	Town Agent	U7U	289,361	3,472,332
CR/M/10067	Kamugisha Godfrey	Town Agent	U7U	347,305	4,167,660
CR/M/10101	Twinomugisha Boona Gilber	Assistant Town Clerk	U4L	902,612	10,831,344
CR/M/10103	Muhanguzi Didas	Senior Assistant Town Cl	U3L	923,054	11,076,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,189,652</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/10056	Muhangi John Patrick	Town Agent	U7U	347,302	4,167,624
CR/M/10031	Butuuro Honourous	Town Agent	U7U	289,361	3,472,332
CR/M/10140	Nuwasiima Donam	Town Agent	U7U	268,143	3,217,716
CR/M/10055	Abakwatse Solomy	Office Typist	U7U	335,162	4,021,944
CR/M/10091	Atuhairwe Adrine	Town Agent	U7U	268,143	3,217,716
CR/M/10023	Bariyo Deo	Law Enforcement Officer	U7U	352,644	4,231,728
CR/M/10132	Musiime Abel	Town Agent	U7U	268,143	3,217,716

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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
<b>Total Annual Gross Salary (Ushs)</b>					<b>25,546,776</b>
<b>Total Annual Gross Salary (Ushs) - Administration</b>					<b>200,267,808</b>

## Workplan 2: Finance

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	397,934	118,981	513,922
Urban Unconditional Grant - Non Wage	41,510	8,776	34,442
Multi-Sectoral Transfers to LLGs	181,329	49,540	234,692
Transfer of Urban Unconditional Grant - Wage	96,630	34,692	96,630
Locally Raised Revenues	78,466	25,972	148,158
<i>Development Revenues</i>		0	12,000
Locally Raised Revenues		0	12,000
<b>Total Revenues</b>	<b>397,934</b>	<b>118,981</b>	<b>525,922</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	397,934	200,320	513,922
Wage	96,630	50,502	96,630
Non Wage	301,304	149,819	417,292
<i>Development Expenditure</i>	0	0	12,000
Domestic Development	0	0	12,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>397,934</b>	<b>200,320</b>	<b>525,922</b>

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

In the 2014/2015 F/Y, the department had planned to receive 397,934,000= . This year, 2015/2016, TPC has allocated 445,317,000= . There is an increment of 11.9% in the budgeting compared to the previous Fy's budget because the municipality is planning to value private properties in the whole municipality which was not the case last year. Expects to obtain a loan from the bank to value such properties once permission is granted by the permanent secretary ministry of local government.

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

**Function: 1481 Financial Management and Accountability(LG)**

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## Workplan 2: Finance

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Date for submitting the Annual Performance Report	20/8/2014	30/03/2015	28/8/2015
Value of LG service tax collection	48275000	42000000	60275000
Value of Hotel Tax Collected	10320000	83000000	10320000
Value of Other Local Revenue Collections	630280000	390784333	630280000
Date of Approval of the Annual Workplan to the Council	30/04/2014	29/4/2015	15/4/2015
Date for presenting draft Budget and Annual workplan to the Council	30/04/2014	14/3/2015	15/4/2015
Date for submitting annual LG final accounts to Auditor General	30/08/2014	30/09/2014	30/8/2015
<b>Function Cost (UShs '000)</b>	<b>397,934</b>	<b>118,981</b>	<b>525,922</b>
<b>Cost of Workplan (UShs '000):</b>	<b>397,934</b>	<b>118,981</b>	<b>525,922</b>

### Planned Outputs for 2015/16

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

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

#### 1. Inefficient finance

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

#### 2. Understaffing

Due to creation of Municipality, some of the staff posted to Divisions were got from the department and this created staffing gaps and capacities, both at the municipal council and the

#### 3. Lack of transport

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

## Staff Lists and Wage Estimates

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

#### Cost Centre : Central Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10029	Mugisha Stephen	Senior Accounts Assistan	U5U	519,948	6,239,376
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,239,376</b>

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan 2: Finance

### 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	U5U	472,079	5,664,948
CR/M/10038	Tushemereirwe Doreen	Finance Officer	U4U	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>15,256,824</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	U4U	798,667	9,584,004
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,584,004</b>
<b>Total Annual Gross Salary (Ushs) - Finance</b>					<b>31,080,204</b>

## Workplan 3: Statutory Bodies

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	219,309	135,029	1,457,868
Pension and Gratuity for Local Governments		0	1,285,051
Conditional transfers to Councillors allowances and E:	80,036	54,600	79,866
Conditional transfers to Salary and Gratuity for LG ele	38,938	14,976	8,112
Locally Raised Revenues	27,594	11,547	46,001
Urban Unconditional Grant - Non Wage	10,065	9,899	10,058
Conditional Grant to DSC Chairs' Salaries	13,500	0	0
Pension for Teachers		0	10,759
Transfer of Urban Unconditional Grant - Wage	10,334	4,834	10,334
Multi-Sectoral Transfers to LLGs	32,476	35,878	
Conditional transfers to Contracts Committee/DSC/PA	5,212	2,606	5,212
Conditional Grant to PAF monitoring	1,154	689	2,476
<i>Development Revenues</i>		0	48,882
Multi-Sectoral Transfers to LLGs		0	48,882

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan 3: Statutory Bodies

<b>Total Revenues</b>	<b>219,309</b>	<b>135,029</b>	<b>1,506,750</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>219,309</i>	<i>179,554</i>	<i>809,963</i>
Wage	10,334	7,417	10,334
Non Wage	208,975	172,137	799,630
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>48,882</i>
Domestic Development	0	0	48,882
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>219,309</b>	<b>179,554</b>	<b>858,845</b>

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

In the 2014/2015 Financial year, the department had planned to spend 219,309,000= The current budget 2015/2016 is 210,940,000=which reflects a decrement of 3.8 %. The budget has reduced in relation the last FY's budget because of the fact that central government has money to pay political leaders salaries. Only IPFs for their gratuity have be released to this LG. Hence a slary shortfall is projected in this area.

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

<i>Function, Indicator</i>	2014/15		2015/16
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End December</b>	<b>Proposed Budget and Planned outputs</b>
<b>Function: 1382 Local Statutory Bodies</b>			
<i>Function Cost (UShs '000)</i>	<i>219,309</i>	<i>134,545</i>	<i>858,845</i>
<b>Cost of Workplan (UShs '000):</b>	<b>219,309</b>	<b>134,545</b>	<b>858,845</b>

### Planned Outputs for 2015/16

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

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

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

#### 1. 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

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan 3: Statutory Bodies

### Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10100	Asiimwe Cecilia	Stenographer Secretary	U5L	326,765	3,921,180
CR/M/000001	Kamugasha Jackson	Municipal Mayor	POLITIC	1,040,000	12,480,000
CR/M/00002	Kagaba kagaba	Municipal Deputy Mayor	POLITIC	520,000	6,240,000
CR/M/0003	Byaruhanga Richard	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>26,385,180</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/0005	Mukyenga Deus Owoyesiga	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

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

#### Cost Centre : Nyakabirizi Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/0004	Kasikano George William	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>
<b>Total Annual Gross Salary (Ushs) - Statutory Bodies</b>					<b>33,873,180</b>

## Workplan 4: Production and Marketing

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

	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<i>UShs Thousand</i>			
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	28,245	5,716	32,414
Conditional Grant to Agric. Ext Salaries	10,913	0	15,000
Locally Raised Revenues	1,000	2,839	4,146
Urban Unconditional Grant - Non Wage	4,153	2,878	1,089
Transfer of Urban Unconditional Grant - Wage	12,179	0	12,179

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan 4: Production and Marketing

<b>Total Revenues</b>	<b>28,245</b>	<b>5,716</b>	<b>32,414</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	28,245	10,698	32,414
Wage	23,092	0	23,092
Non Wage	5,153	10,698	9,322
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>28,245</b>	<b>10,698</b>	<b>32,414</b>

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

The TPC has allocated 32,414,000= compared to 28,245,000= in the previous 2014/2015 budget. The figure for this year is bigger than that of last financial year because this year more expenditure is expected in the department and will go for the improvement of food security. This is the reason for the increment.

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0182 District Production Services</b>			
<i>Function Cost (US\$ '000)</i>	26,245	4,842	6,285
<b>Function: 0183 District Commercial Services</b>			
No of awareness radio shows participated in	4	3	4
No. of trade sensitisation meetings organised at the district/Municipal Council	6	4	4
No of businesses inspected for compliance to the law	1961	1994	1888
No of businesses issued with trade licenses	1961	1994	1600
A report on the nature of value addition support existing and needed		No	
<i>Function Cost (US\$ '000)</i>	2,000	875	26,129
<b>Cost of Workplan (US\$ '000):</b>	<b>28,245</b>	<b>5,716</b>	<b>32,414</b>

### Planned Outputs for 2015/16

The department will emphasize sensitization of communities on activities that are aimed at increasing food for both domestic and commercial use. Such activities will include: sensitizing communities on how to fight banana bacterial wilt, how to produce manure from the readily available garbage, proper use of fertilizers, and use of modern methods of farming.

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

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

#### 1. 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



# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan 4: Production and Marketing

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	588,905	256,254	562,058
Multi-Sectoral Transfers to LLGs	74,353	36,063	60,155
Conditional Grant to PHC- Non wage	8,661	2,578	24,642
Conditional Grant to PHC Salaries	445,618	188,348	392,066
Urban Unconditional Grant - Non Wage	33,396	7,143	59,955
Locally Raised Revenues	22,015	21,760	20,739
Transfer of Urban Unconditional Grant - Wage	4,500	0	4,500
Unspent balances – UnConditional Grants	362	362	
<i>Development Revenues</i>	271,712	145,444	136,380
Conditional Grant to PHC - development	59,175	29,588	12,380
Locally Raised Revenues	0	0	24,000
Urban Unconditional Grant - Non Wage	100,000	25,000	100,000
Unspent balances - donor	90,856	90,856	
Multi-Sectoral Transfers to LLGs	21,680	0	
<b>Total Revenues</b>	<b>860,617</b>	<b>401,698</b>	<b>698,438</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	588,905	389,487	562,058
Wage	445,618	279,886	392,106
Non Wage	143,287	109,601	169,952
<i>Development Expenditure</i>	271,712	176,370	136,380
Domestic Development	180,856	85,514	136,380
Donor Development	90,856	90,856	0
<b>Total Expenditure</b>	<b>860,617</b>	<b>565,857</b>	<b>698,438</b>

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

The TPC has allocated Ush789,294,000 = compared to the previous year's budget (2014/2015) which was 860,017,000=. There is a decrease of 8.3%. The fall in the budget is due to the fact that the central government has drastically reduced the PHC development. The projects that were intended to be financed by this source will stall for this year especially those that were not finished like the construction of a staff house at Bushenyi HCIV which is only roofed and needs more money for completion.

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget	Expenditure and	Proposed Budget

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan 5: Health

	and Planned outputs	Performance by End December	and Planned outputs
<b>Function: 0881 Primary Healthcare</b>			
Number of trained health workers in health centers	26	26	26
No.of trained health related training sessions held.	3	3	3
Number of outpatients that visited the Govt. health facilities.	33215	25322	28100
Number of inpatients that visited the Govt. health facilities.	14235	9649	13000
No. and proportion of deliveries conducted in the Govt. health facilities	425	310	433
%age of approved posts filled with qualified health workers	51	51	51
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	99
No. of children immunized with Pentavalent vaccine	900	1008	1012
No of healthcentres constructed	1	1	1
No of staff houses constructed	1	1	1
No of staff houses rehabilitated	1	0	0
No of theatres constructed	1	0	1
<b>Function Cost (UShs '000)</b>	<b>860,618</b>	<b>386,869</b>	<b>698,438</b>
<b>Cost of Workplan (UShs '000):</b>	<b>860,618</b>	<b>386,869</b>	<b>698,438</b>

### Planned Outputs for 2015/16

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

On capital project the department will focus on completion of the construction of theater at Bushenyi HCIV to reduce the number of referrals and also to rennovate 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

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

#### 1. Lack of transport and accommodation

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

#### 2. Poor remuneration

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

#### 3. Stock outs of essential medicines

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

## Staff Lists and Wage Estimates

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

# 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/M10059	Mukasa Joseph	Askari	U8L	275,660	3,307,920
CRM/10125	Besigye Pison	Askari	U8L	310,427	3,725,124
CR/M10019	Kyogabirwe Generous	Porter	U8L	271,213	3,254,556
CR/M10072	Ndyanabo Patrick	Porter	U8L	275,660	3,307,920
CR/M10060	Tweheyo Edson	Askari	U8L	295,978	3,551,736
CR/M10061	Kibetenga Rossette	Nursing Assistant	U8U	327,069	3,924,828
CR/M10062	Kyomuhendo Alice	Nursing Assistant	U8U	327,069	3,924,828
CR/M10033	Natuhwera Nolydah	Office Attendant	U8U	327,069	3,924,828
CR/M10071	Tukahirwa Jolly	Records Assistant	U7U	575,915	6,910,980
CR/M/10112	Asiimwe Domitira	Enrolled Midwife	U7U	575,915	6,910,980
CR/M10121	Kurikomwaka Lillian	Enrolled Midwife	U7U	560,730	6,728,760
CR/M10106	Nduhukire Adrine	Enrolled Nurse	U7U	579,148	6,949,776
CR/M10073	Kobucunguzi Jean	Enrolled Midwife	U7U	501,141	6,013,692
CR/M10113	Kibetenga Ester	Enrolled Psychiatric Nurs	U7U	579,148	6,949,776
CR/M110	Namate Grace	Enrolled Nurse	U7U	575,915	6,910,980
CR/M10111	Nuwahereza Edwig	Enrolled Midwife	U7U	575,915	6,910,980
CR/M10049	Lubega Dan	Laboratory Assistant	U7U	520,841	6,250,092
CR/M10109	Tumwine Allan	Enrolled Nurse	U7U	579,148	6,949,776
CRM/10065	Kabatambuzi Janepher	Enrolled Nurse	U7U	575,915	6,910,980
CRM/10068	Byamukama Robert	Enrolled Nurse	U7U	557,633	6,691,596
CR/M/10108	Atweta Syria	Enrolled Nurse	U7U	579,148	6,949,776
CR/M10118	Tugume Sayilus	Stores Assistant	U6L	466,002	5,592,024
CR/M/10053	Kemitarizo Teopista	Nursing Officer (Nursing	U5Sc	1,320,503	15,846,036
CRM/10054	Bangirana Thereza	Nursing Officer (Midwife	U5Sc	937,360	11,248,320
CR/M10075	Kukunda Jacqueline	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
CR/M/10081	Asiimwe K.Jude	Clinical Officer	U5Sc	937,360	11,248,320
CR/M10119	Kyarampe Kanzira Stella	Anaesthetic Officer	U5Sc	937,360	11,248,320
CR/M10069	Yekka Peter	Clinical Officer	U5Sc	937,360	11,248,320
CR/M10079	Kyomukama Dativa	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/M10116	Mugisha Noah	Laboratory Technician	U5Sc	911,088	10,933,056
CR/M10114	Mugisha John Patrick	Nursing Officer (Psychiat	U5Sc	911,088	10,933,056
CR/M/10115	Atuheire Evelyne Mugyenyi	Dental Surgeon	U4Sc	898,337	10,780,044

# 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
CRM/10105	Dr. Ninsiima Viola	Medical Officer	U4Sc	2,821,674	33,860,088
CR/M10063	Ninsiima Christabel	Senior Clinical Officer	U4Sc	1,276,442	15,317,304
<b>Total Annual Gross Salary (Ushs)</b>					<b>287,243,136</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	U8L	258,813	3,105,756
CR/M/10097	Birungi Racheal	Office Attendant	U8U	258,813	3,105,756
CR/M/10034	Wamale Jacob Stephen	Health Inspector	U5Sc	792,885	9,514,620
CR/M/10035	Dr. Kasule Aaron	Senior Medical Officer	U3Sc	2,960,240	35,522,880
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,249,012</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	U8L	275,660	3,307,920
CR/M10127	Atwebembire Pamera	Porter	U8L	269,844	3,238,128
CR/M10070	Birungi Alice	Nursing Assistant	U8U	317,362	3,808,344
CR/M10066	Muhwezi Fredrick	Enrolled Nurse	U7U	579,148	6,949,776
CR/M10107	Ayesiga Coleb	Enrolled Nurse	U7U	495,903	5,950,836
<b>Total Annual Gross Salary (Ushs)</b>					<b>23,255,004</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	U5Sc	792,885	9,514,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,514,620</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	U8L	275,660	3,307,920
CR/M10124	Bezirikyire Edmond	Askari	U8L	277,660	3,331,920

# 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/M10128	Ahebwa Miriam	Enrolled Nurse	U7U	575,915	6,910,980
<b>Total Annual Gross Salary (Ushs)</b>					<b>13,550,820</b>
<b>Total Annual Gross Salary (Ushs) - Health</b>					<b>384,812,592</b>

## Workplan 6: Education

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	3,992,804	1,874,252	3,692,260
Urban Unconditional Grant - Non Wage	10,620	5,266	4,000
Conditional transfers to School Inspection Grant	10,989	5,486	16,434
Conditional Grant to Secondary Salaries	1,464,822	696,125	1,368,434
Conditional Grant to Secondary Education	259,194	129,680	199,608
Locally Raised Revenues	19,233	2,421	20,500
Multi-Sectoral Transfers to LLGs	1,400	253	0
Other Transfers from Central Government	2,800	3,021	2,800
Transfer of Urban Unconditional Grant - Wage	24,092	15,328	24,092
Conditional Grant to Tertiary Salaries	393,464	189,030	377,719
Conditional Grant to Primary Education	85,813	45,923	95,291
Conditional Grant to Primary Salaries	1,720,377	781,719	1,583,383
<i>Development Revenues</i>	156,851	70,216	140,285
Conditional Grant to SFG	140,434	70,216	140,285
Multi-Sectoral Transfers to LLGs	16,417	0	0
<b>Total Revenues</b>	<b>4,149,655</b>	<b>1,944,468</b>	<b>3,832,546</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	3,992,804	2,801,856	3,692,260
Wage	3,578,663	2,523,302	3,353,627
Non Wage	414,141	278,554	338,633
<i>Development Expenditure</i>	156,851	116,844	140,285
Domestic Development	156,851	116,844	140,285
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>4,149,655</b>	<b>2,918,701</b>	<b>3,832,546</b>

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

The department is planning to spend 3,832,546,000= compared to 4,149,655,000= for the F/Y 2014/2015. This a 7.6 % decrease in comparison with last year's budget. The reduction is as a result of the central government's reduction in the wage bill for the department. It is therefore projected that there will be shortfall in wage expenditure of the department in the FY 2015/2016.

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

Function, Indicator	2014/15		2015/16
	Approved Budget	Expenditure and	Proposed Budget

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan 6: Education

	and Planned outputs	Performance by End December	and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of teachers paid salaries	261	253	270
No. of qualified primary teachers	253	253	270
No. of pupils enrolled in UPE	8634	8634	7895
No. of student drop-outs	50	22	25
No. of Students passing in grade one	700	512	550
No. of pupils sitting PLE	1250	1250	1212
No. of classrooms constructed in UPE	2	2	2
No. of latrine stances constructed	20	15	15
<b>Function Cost (US\$ '000)</b>	<b>1,973,554</b>	<b>883,260</b>	<b>1,818,959</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	512	1600
No. of students sitting O level	1326	1000	1680
No. of students enrolled in USE	2326	2326	1864
<b>Function Cost (US\$ '000)</b>	<b>1,724,017</b>	<b>819,025</b>	<b>1,568,042</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 (US\$ '000)</b>	<b>393,464</b>	<b>189,030</b>	<b>377,719</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	51	51	53
No. of secondary schools inspected in quarter	8	8	18
No. of tertiary institutions inspected in quarter	6	6	6
No. of inspection reports provided to Council	4	3	4
<b>Function Cost (US\$ '000)</b>	<b>58,620</b>	<b>37,571</b>	<b>67,826</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>4,149,655</b>	<b>1,928,886</b>	<b>3,832,546</b>

### Planned Outputs for 2015/16

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

To improve on the health environment, the department will construct 20 lined VIP stances latrines using SFG in 3 primary schools. Again using SFG 2 classroom will be constructed at Bushenyi town school in the year.

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

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

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

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

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

#### 2. Inadequate infrastructure

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan 6: Education

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. Inadeqaute 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/E106	Bashemeire Lovina	Education Assistant	U7U	467,685	5,612,220
CR/M/E07	Tusiime Juliet	Education Assistant	U7U	467,685	5,612,220
CR/M/E215	Tumwebaze Fancis Kareebi	Education Assistant	U7U	478,504	5,742,048
CR/M/E274	Tumusiime Javiila	Education Assistant	U7U	408,135	4,897,620
CR/M/E05	Nagaba Elvansion	Education Assistant	U7U	467,685	5,612,220
CR/M/E/178	Muganzi Calvin	Education Assistant	U7U	467,685	5,612,220
CR/M/E/263	Mawazo John	Education Assistant	U7U	467,685	5,612,220
CR/M/E02	Kiziito Samuel	Education Assistant	U7U	467,685	5,612,220
CR/M/E155	Asiimwe Naome Bamanya	Education Assistant	U7U	467,685	5,612,220
CR/M/E172	Ashaba Rose	Education Assistant	U7U	467,685	5,612,220
CR/M/E03	Kyomuhendo Annet	Education Assistant	U7U	467,685	5,612,220
CR/M/E04	Mugisha Fred	Head Teacher (Primary)	U4L	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/133	Nyangoma Hanifa Birali	Education Assistant	U7U	467,685	5,612,220
CR/M/E/231	Kyarisiiima Docus	Education Assistant	U7U	467,685	5,612,220
CR/M/E/123	Ampaire Deborah	Education Assistant	U7U	467,685	5,612,220
CR/M/E/134	Kyokushaba Annet	Education Assistant	U7U	467,685	5,612,220
CR/M/E/253	Nahamya Ronard Mugisha	Education Assistant	U7U	467,685	5,612,220
CR/M//E128	Nakiwala Moreen	Education Assistant	U7U	467,685	5,612,220
CR/M/E/132	Natukunda Sem	Education Assistant	U7U	467,685	5,612,220
CR/M/E/41	Natukwatsa Evelyne	Education Assistant	U7U	467,685	5,612,220
CR/M/E/135	Nyonyozi M Emilly	Education Assistant	U7U	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/124	Arinaitwe Grace	Education Assistant	U7U	467,685	5,612,220
CR/M/E/129	Kyasimire Marion	Senior Education Assista	U6L	478,504	5,742,048
CR/M/E/127	Kiconco Lydiah Batondeine	Head Teacher (Primary)	U4L	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/E/62	Nduhukire Molly	Education Assistant	U7U	467,685	5,612,220
CR/ME/55	Katsyomezo Allan	Education Assistant	U7U	374,148	4,489,776
CR/M/E/87	Rukiri Smartson	Education Assistant	U7U	467,685	5,612,220
CR/M/E251	Tumwesigye Dus	Education Assistant	U7U	467,685	5,612,220
CR/M/E/60	Nabagega Esther	Education Assistant	U7U	467,685	5,612,220
CR/M/E/59	Nabaasa Sarah	Education Assistant	U7U	467,685	5,612,220
CR/M/E/48	Lusiba Abdul Wahib	Education Assistant	U7U	467,685	5,612,220
CR/M/E/262	Kiconco Sarah	Education Assistant	U7U	408,135	4,897,620
CR/M/E/61	Nansera Aziidah	Senior Education Assista	U6L	485,691	5,828,292
CR/M/E/52	Agaba Charity	Senior Education Assista	U6L	456,760	5,481,120
CR/M/E/57	Mbabazi Poebe	Senior Education Assista	U6L	456,760	5,481,120
CR/M/E/56	Katushabe Desta	Senior Education Assista	U6L	485,691	5,828,292
CR/M/E/63	Ssemakul Abdu	Senior Education Assista	U6L	485,691	5,828,292
CR/M/E/64	Tindyebwa Fredrick	Deputy Head Teacher (Pr	U5U	815,415	9,784,980
<b>Total Annual Gross Salary (Ushs)</b>					<b>81,292,812</b>

### 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	U6U	485,691	5,828,292
CR/M/10122	Tumubweine B Annie	Inspector of Schools	U4L	812,688	9,752,256
CR/M/10129	Mugyenyi Dan	Principal Education Offic	U2U	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
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# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan 6: Education

### Cost Centre : Kyeitembe P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/E/67	Arinaitwe Slivia	Education Assistant	U7U	485,691	5,828,292
CR/M/E/78	Namara Molly	Senior Education Assista	U6L	485,691	5,828,292
CR/M/E/69	Aryampa Glorious	Senior Education Assista	U6L	485,691	5,828,292
CR/M/E/80	Rugabakora Resty	Senior Education Assista	U6L	459,574	5,514,888
CR/M/E/79	Rubuga Ballam	Senior Education Assista	U6L	485,691	5,828,292
CR/M/E/16	Nimusiima Eva	Senior Education Assista	U6L	485,691	5,828,292
CR/M/E/76	Mwijutsya Nuwagira J	Senior Education Assista	U6L	485,691	5,828,292
CR/M/E/75	Mugizi Stephen K	Senior Education Assista	U6L	485,691	5,828,292
CR/M/E/74	Mpwereirwe Annah	Senior Education Assista	U6L	485,691	5,828,292
CR/M/E/11	Mirembe Grace	Senior Education Assista	U6L	489,988	5,879,856
CR/M/E72	Kamugish Johnson	Senior Education Assista	U6L	467,685	5,612,220
CR/M/E/257	Atuhairwe Janipher	Senior Education Assista	U6L	485,691	5,828,292
CR/M/E/71	Kamakuba Wincrovia	Senior Education Assista	U6L	485,691	5,828,292
CR/M/E/73	Kyohairwe Jane	Deputy Head Teacher (Pr	U5U	815,415	9,784,980
CR/M/E/68	Aryaguma Appollo	Head Teacher (Primary)	U4L	957,010	11,484,120
<b>Total Annual Gross Salary (Ushs)</b>					<b>96,558,984</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	U7U	408,135	4,897,620
CR/M/E/270	Byamanywoha Emmy	Education Assistant	U7U	815,415	9,784,980
CR/M/E/034	Tumusiime Lydia	Education Assistant	U7U	467,685	5,612,220
CR/M/E/266	Kobusingye Justine	Education Assistant	U7U	408,135	4,897,620
CR/M/E/214	Ainekiconco Hilda	Education Assistant	U7U	467,685	5,612,220
CR/M/E/107	Berwanaho K. Tibamanya	Education Assistant	U7U	485,691	5,828,292
CR/M/E/271	Byaruhanga Vicent	Education Assistant	U7U	408,135	4,897,620
CR/M/E/031	Mweheyo K Milson	Education Assistant	U7U	467,685	5,612,220
CR/M/E/027	Kamusiime Edson	Education Assistant	U7U	467,685	5,612,220
<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
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## Workplan 6: Education

### Cost Centre : Rukindo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/E/117	Mujuni Milton	Education Assistant	U7U	467,685	5,612,220
CR/M/E/121	Sebuyogera Imelda	Education Assistant	U7U	467,685	5,612,220
CR/M/E/85	Musiimenta Christine	Education Assistant	U7U	467,685	5,612,220
CR/M/E/256	Ainekibunda Evah	Education Assistant	U7U	467,685	5,612,220
CR/M/E/175	Birungi Winfred	Education Assistant	U7U	467,685	5,612,220
CR/M/E/199	Tuhumwire Winfred	Senior Education Assista	U6L	485,691	5,828,292
CR/M/E/114	Baluku Lawrence	Senior Education Assista	U6L	485,691	5,828,292
CR/M/E/218	Muhwereza Godfrey Kashak	Head Teacher (Primary)	U4L	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/162	Arinaitwe Caroline	Education Assistant	U7U	467,685	5,612,220
CR/M/E/242	Asiimwe Sharlot	Education Assistant	U7U	467,685	5,612,220
CR/M/E/093	Bahingwize Jane	Education Assistant	U7U	485,691	5,828,292
CR/M/E/094	Bakunda John Vienney	Education Assistant	U7U	485,691	5,828,292
CR/M/E/095	Gumisiriza Didus	Education Assistant	U7U	467,685	5,612,220
CR/M/E/100	Kamusiime Justine	Education Assistant	U7U	467,685	5,612,220
CR/M/E/098	Mujuni Jenensio	Education Assistant	U7U	467,685	5,612,220
CR/M/E/099	Mwesigye Claudius	Education Assistant	U7U	459,574	5,514,888
CR/M/E/162	Namugenyi Lilian	Education Assistant	U7U	467,685	5,612,220
CR/M/E/099	Natukunda John	Education Assistant	U7U	467,685	5,612,220
CR/M/E/276	Natukunda Richard	Education Assistant	U7U	467,685	5,612,220
CR/M/E/120	Odwori Martin Nsubuga	Education Assistant	U7U	467,685	5,612,220
CR/M/E/101	Tukamuhweebwa Vincent	Education Assistant	U7U	467,685	5,612,220
CR/M/E/102	Tumuhimbise William	Education Assistant	U7U	467,685	5,612,220
CR/M/E/092	Ayebazibwe Hellen	Education Assistant	U7U	485,691	5,828,292
CR/M/E/104	Twonomugisha Celestine	Senior Education Assista	U6L	951,470	11,417,640
CR/M/E/090	Mwesigye Robert	Senior Education Assista	U6L	478,504	5,742,048
CR/M/E/091	Atuhairwe Justine	Deputy Head Teacher (Pr	U5U	808,928	9,707,136
<b>Total Annual Gross Salary (Ushs)</b>					<b>111,601,008</b>

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## Workplan 6: Education

### Cost Centre : Rwatukwiire P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/E/203	Twongirwe Mellon	Education Assistant	U7U	467,685	5,612,220
CR/M/E/190	Agaba Dareens	Education Assistant	U7U	459,574	5,514,888
CR/M/E/229	Akahirwa Winnie	Education Assistant	U7U	467,685	5,612,220
CR/M/E/273	Atucungwire Adrine	Education Assistant	U7U	467,685	5,612,220
CR/M/E/216	Ayebare Ellon	Education Assistant	U7U	438,119	5,257,428
CR/M/E/275	Birungi Sharifa	Education Assistant	U7U	408,135	4,897,620
CR/M/E/194	Ikiriza Fastima	Education Assistant	U7U	467,685	5,612,220
CR/M/E/103	Korukiiko Joan	Education Assistant	U7U	408,135	4,897,620
CR/M/E/198	Nahabwe Julian	Education Assistant	U7U	438,119	5,257,428
CR/M/E/225	Ntegana Saimon	Education Assistant	U7U	467,685	5,612,220
CR/M/E/225	Tumusiime Leanard	Education Assistant	U7U	467,685	5,612,220
CR/M/E/200	Tumushabe Boaz	Education Assistant	U7U	467,685	5,612,220
CR/M/E/147	Kansiime Justine	Deputy Head Teacher (Pr	U5U	529,151	6,349,812
CR/M/E/189	Mwijukye Abiaz	Head Teacher (Primary)	U4L	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>78,773,388</b>

### 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	U7U	459,574	5,514,888
CR/M/E/08	Twikirize Allen	Education Assistant	U7U	459,574	5,514,888
CR/M/E/272	Nimusiima Jovance	Education Assistant	U7U	408,135	4,897,620
CR/M/E/234	Nasasira Tobia	Education Assistant	U7U	467,685	5,612,220
CR/M/E/126	Confort Harriet	Education Assistant	U7U	459,574	5,514,888
CR/M/E/182	Kamya Fatuma	Education Assistant	U7U	467,685	5,612,220
CR/M/E/140	Kebiita Debrah	Education Assistant	U7U	467,685	5,612,220
CR/M/E/233	Muhanguzi Francis	Education Assistant	U7U	424,676	5,096,112
CR/M/E/277	Ninsiima Oswald	Education Assistant	U7U	408,135	4,897,620
CR/M/E/238	kakuru Daniel	Senior Education Assista	U6L	485,691	5,828,292
CR/M/E/237	Nkahikaho Syliver	Head Teacher (Primary)	U4L	512,077	6,144,924
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,245,892</b>

# 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
CR/M/E1000	Katusiime Mercy	Laboratory Assistant	U7U	383,333	4,599,996
CR/M/E1001	Katusiime Venance	Laboratory Assistant	U7U	396,990	4,763,880
uts/k/6822	Kangume Wills	Assistant Education Offic	U5U	736,680	8,840,160
uts/k/19523	Kansiime Patricia	Assistant Education Offic	U5U	736,680	8,840,160
uts/k/5997	Komukama Winfred	Assistant Education Offic	U5U	609,421	7,313,052
uts/s/1921	Ssemogerere Mathew	Assistant Education Offic	U5U	609,421	7,313,052
uts/n/2409	Nshekanabo Dundas	Assistant Education Offic	U5U	908,371	10,900,452
uts/n/6188	Nsemereirwe Julius	Assistant Education Offic	U5U	537,943	6,455,316
uts/n/11916	Nahabwe robert	Assistant Education Offic	U5U	520,532	6,246,384
uts/m/8338	Musiimenta Jacqueline T.	Assistant Education Offic	U5U	808,128	9,697,536
uts/m/4444	Malemo Irene Ethel	Assistant Education Offic	U5U	609,421	7,313,052
uts/b/6063	Bukwatsizo Moses	Assistant Education Offic	U5U	492,967	5,915,604
uts/k/3402	Kyarisiima Fredrick	Assistant Education Offic	U5U	736,680	8,840,160
uts/m/11994	Mugizi Rwabita Felix	Assistant Education Offic	U5U	579,427	6,953,124
uts/a/12528	Ayebazibwe Elizabeth	Assistant Education Offic	U5U	712,701	8,552,412
uts/a/2759	Asiimwe Desire	Assistant Education Offic	U5U	609,421	7,313,052
uts/a/5802	Adima Semi	Assistant Education Offic	U5U	512,077	6,144,924
uts/b/5808	Banyenzaki Lawrence	Assistant Education Offic	U5U	609,421	7,313,052
uts/m/1256	Mukama Evarist	Education Officer	U4L	712,701	8,552,412
uts/m/6780	Mubangizi Emmanuel	Education Officer	U4L	908,371	10,900,452
uts/t/5485	Tumusiime Micheal	Education Officer	U4L	712,701	8,552,412
uts/t/2812	Tumusiime David	Education Officer	U4L	908,371	10,900,452
uts/t/996	Tuhairwe Barungi	Education Officer	U4L	908,371	10,900,452
uts/a/945	Owoyesiga Mukama John B	Education Officer	U4L	712,701	8,552,412
uts/m/12358	Mutabazi G Calist	Education Officer	U4L	891,731	10,700,772
uts/m/16223	Musasizi Leonard	Education Officer	U4L	736,680	8,840,160
uts/sa/4260	Mugisha Ignatius	Education Officer	U4L	812,668	9,752,016
uts/a/15943	Asiimwe Titus	Education Officer	U4L	736,680	8,840,160
uts/e/2645	Elingo Martin	Education Officer	U4L	736,680	8,840,160
uts/a/12367	Atuhaire Provia	Education Officer	U4L	712,701	8,552,412
uts/k/15329	Katwesigye Abraham	Education Officer	U4L	736,680	8,840,160
uts/k/5069	Karyamarwaki Africano	Education Officer	U4L	609,421	7,313,052

# 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/k/1508	Kato Warufu Jacob	Education Officer	U4L	736,680	8,840,160
uts/t/5485	Wavamunno Tumusiime R	Head Teacher (Secondar	U2U	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/E49	Nabaasa Apophia	Education Assistant	U7U	467,685	5,612,220
CR/M/E239	Aramya Racheal	Education Assistant	U7U	452,247	5,426,964
CR/M/E149	Kinaheirwe Silvia	Education Assistant	U7U	445,095	5,341,140
CR/M/E32	Nshemreirwe Rukia	Education Assistant	U7U	467,685	5,612,220
CR/M/E46	Kasingye Resty	Education Assistant	U7U	429,140	5,149,680
CR/M/E212	Tweheyo Anthony	Education Assistant	U7U	408,135	4,897,620
CR/M/E258	Muhairwe Erivanis	Education Assistant	U7U	467,685	5,612,220
CR/M/E25	Baryayanga Getrude	Deputy Head Teacher (Pr	U5U	748,627	8,983,524
CR/M/E50	Nakalisa Likia	Head Teacher (Primary)	U4L	556,063	6,672,756
<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	U7U	467,685	5,612,220
CR/M/E/142	Monday Samuel	Education Assistant	U7U	467,685	5,612,220
CR/M/E/187	Mpumwire Flora Katonezi	Education Assistant	U7U	467,685	5,612,220
CR/M/E/115	Kamatsiko Beneth	Education Assistant	U7U	467,685	5,612,220
CR/M/E/185	Asiimwe Patience	Education Assistant	U7U	452,247	5,426,964
CR/M/E/138	Rwabambari Erisamu	Education Assistant	U7U	485,691	5,828,292
CR/M/E/278	Natuhwera Priscah	Education Assistant	U7U	408,135	4,897,620
CR/M/E/183	Kyakusimiire K. Janepher	Education Assistant	U7U	467,685	5,612,220
CR/M/E/184	Kyobutungu Peace	Head Teacher (Primary)	U4L	589,228	7,070,736
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,284,712</b>

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan 6: Education

### Cost Centre : Bwegiragye P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/E144	Tumushabe peter	Education Assistant	U7U	467,685	5,612,220
CR/M/E146	Tunanukire Beatrice	Education Assistant	U7U	467,685	5,612,220
CR/M/E102	Tumuhairwe Willian	Education Assistant	U7U	445,095	5,341,140
CR/M/E143	Nduhukire Adrene	Education Assistant	U7U	467,685	5,612,220
CR/M/E141	Kyarimpa Peace	Education Assistant	U7U	467,685	5,612,220
CR/M/E177	Kiconco Loyce	Education Assistant	U7U	459,574	5,514,888
CR/M/E139	Asingwire Shallon	Education Assistant	U7U	467,685	5,612,220
CR/M/E/35	Twinamatsiko Joseph	Education Assistant	U7U	925,336	11,104,032
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,021,160</b>

### Cost Centre : Ishaka Adventist College

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/00027	Tumuhairwe Evans	Laboratory Assistant	U7U	335,162	4,021,944
CR/M/00026	Tukamushaba Grace	Laboratory Assistant	U7U	335,162	4,021,944
CR/M/00025	Karire Moses	Enrolled Nurse	U7U	459,574	5,514,888
UTS/N/6078	Bampaire Naboth	Assistant Education Offic	U5U	684,700	8,216,400
UTS/N/6063	Namugwerwa Theopista	Assistant Education Offic	U5U	594,542	7,134,504
UTS/N/6064	Twine Eliot Byamukama	Assistant Education Offic	U5U	580,146	6,961,752
CR/M/00028	Twinomujuni Moses	Senior Accounts Assistan	U5U	529,151	6,349,812
UTS/N/6076	Tugaine Fiba Robers	Assistant Education Offic	U5U	534,111	6,409,332
UTS/N/6066	Tratwebirwe Arthur	Assistant Education Offic	U5U	556,063	6,672,756
UTS/N/6080	Namutebi Jane	Assistant Education Offic	U5U	529,151	6,349,812
UTS/N/6079	Mutambi Seth Bagarwa	Assistant Education Offic	U5U	474,926	5,699,112
UTS/N/6095	Mugume Albert	Assistant Education Offic	U5U	609,421	7,313,052
UTS/N/6092	Mugume Robert	Assistant Education Offic	U5U	808,128	9,697,536
UTS/N/6094	Muchunguzi Asaph	Assistant Education Offic	U5U	808,128	9,697,536
UTS/N/6065	Mbyemeire Hebbert	Assistant Education Offic	U5U	561,184	6,734,208
UTS/N/6077	Kamugisha Veleriano	Assistant Education Offic	U5U	556,063	6,672,756
UTS/N/6097	Happy Maureen	Assistant Education Offic	U5U	335,162	4,021,944
UTS/N/6068	Arinaitwe Edwin	Assistant Education Offic	U5U	505,360	6,064,320
UTS/N/6012	Isharaza keneth	Assistant Education Offic	U5U	335,162	4,021,944
UTS/N/6067	Tumuramyé Alex Mabwindi	Assistant Education Offic	U5U	812,668	9,752,016

# 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/6091	Kashaaga Mary Frances	Education Officer	U4L	712,701	8,552,412
UTS/N/6090	Nuwamanya Danson	Education Officer	U4L	502,769	6,033,228
UTS/N/6069	Kazarre Alfred Philps	Education Officer	U4L	812,668	9,752,016
UTS/N/6013	Kashambiro Denis Goodman	Education Officer	U4L	812,668	9,752,016
UTS/N/6009	Kekitinisa Provia	Education Officer	U4L	808,128	9,697,536
UTS/N/6011	Agnes Bwesigye Tirwomwe	Education Officer	U4L	712,701	8,552,412
UTS/N/6010	Kyomugisha Joy	Education Officer	U4L	684,700	8,216,400
UTS/N/6076	Maseruka L. Richard	Education Officer	U4L	609,421	7,313,052
UTS/N/6075	Nahabwe Priscila	Education Officer	U4L	589,228	7,070,736
UTS/N/6096	Namara Harriet	Education Officer	U4L	502,769	6,033,228
UTS/N/6093	Tukahairwa Hadijah	Education Officer	U4L	594,542	7,134,504
UTS/N/6014	Gumisiriza Amos Kazumere	Head Teacher (Secondar	U2U	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/E244	Kemigisha Jackline K	Education Assistant	U7U	467,685	5,612,220
CR/M/E240	Natukunda Evalyne	Education Assistant	U7U	445,095	5,341,140
CR/M/E250	Shaba Maurice	Education Assistant	U7U	467,685	5,612,220
CR/M/E246	Muhumuza Hilary	Education Assistant	U7U	467,685	5,612,220
CR/M/E14	Muereza M Stephen	Education Assistant	U7U	485,691	5,828,292
CR/M/E243	Kasiime Christine	Education Assistant	U7U	485,691	5,828,292
CR/M/E96	Kamugisha Nicholas	Education Assistant	U7U	485,691	5,828,292
CR/M/E/241	Byaruhanga Julius	Education Assistant	U7U	424,676	5,096,112
CR/M/E247	Musiimenta Winnie	Education Assistant	U7U	404,735	4,856,820
CR/M/E248	Atusingwire Scovia	Education Assistant	U7U	459,574	5,514,888
CR/M/E/252	Tushemereirwe Agnes	Education Assistant	U7U	467,685	5,612,220
CR/M/E170	Baguma James Wilson	Deputy Head Teacher (Pr	U5U	485,691	5,828,292
CR/M/E269	Turyamureeba Evanice	Head Teacher (Primary)	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>76,332,648</b>

# 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/180	Asiimwe Gordon	Education Assistant	U7U	467,685	5,612,220
CR/M/E/148	Keneema Edwig	Education Assistant	U7U	467,685	5,612,220
CR/M/E/236	Tukamuhwebwa Rose	Education Assistant	U7U	467,685	5,612,220
CR/M/E/154	Turyahabwe Abias	Education Assistant	U7U	467,685	5,612,220
CR/M/E/24	Akunda Allen	Education Assistant	U7U	467,685	5,612,220
CR/M/E/161	Kyohairwe Annet Suzzet	Senior Education Assista	U6L	485,691	5,828,292
CR/M/E/150	Musinguzi Norah	Senior Education Assista	U6L	485,691	5,828,292
CR/M/E/77	Nalinya Generous	Deputy Head Teacher (Pr	U5U	813,470	9,761,640
CR/M/E/151	Ngabirano Gerald	Head Teacher (Primary)	U4L	614,854	7,378,248
<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/105	Atusasiire Venny	Education Assistant	U7U	467,685	5,612,220
CR/M/E/168	Musiimenta Syson	Education Assistant	U7U	408,135	4,897,620
CR/M/E/97	Mujunansi Godfrey	Education Assistant	U7U	467,685	5,612,220
CR/M/E/160	Bucurezi Yuster	Education Assistant	U7U	467,685	5,612,220
CR/M/E/173	Bihande Mary Barutagira	Education Assistant	U7U	467,685	5,612,220
CR/M/E/158	Atuhaire Peruth	Education Assistant	U7U	459,574	5,514,888
CR/M/E/156	Asiimwe Rose	Education Assistant	U7U	438,119	5,257,428
CR/M/E/47	Kushemererwa Angela	Deputy Head Teacher (Pr	U5U	758,050	9,096,600
CR/M/E/159	Baguma Archangel	Head Teacher (Primary)	U4L	505,360	6,064,320
<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/E29	Kyarisiima Procovia	Education Assistant	U7U	467,685	5,612,220
CR/M/E279	Ayebare Polly	Education Assistant	U7U	408,135	4,897,620
CR/M/E28	Kengingo Agnes	Education Assistant	U7U	467,685	5,612,220
CR/M/E110	Nakimuli Clare	Education Assistant	U7U	485,691	5,828,292
CR/M/E111	Namanya Susan	Education Assistant	U7U	459,574	5,514,888
CR/M/E/152	Siima Syson	Education Assistant	U7U	467,685	5,612,220



# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan 6: Education

### Cost Centre : Kashenyi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/E01	Asasirwe Deborah	Education Assistant	U7U	467,685	5,612,220
CR/M/E86	Nahwera Allen	Head Teacher (Primary)	U4L	808,928	9,707,136
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,396,816</b>

### Cost Centre : Katungu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/E/51	Tukahirwa Rossette	Education Assistant	U7U	485,691	5,828,292
CR/M/E/176	Kamusiime Naome	Education Assistant	U7U	467,685	5,612,220
CR/M/E/186	Turamyie Prudence	Education Assistant	U7U	467,685	5,612,220
CR/M/E/112	Nuwmanya Boaz	Education Assistant	U7U	546,917	6,563,004
CR/M/E/249	Nuwasasira Juvenile Natwiju	Education Assistant	U7U	459,574	5,514,888
CR/M/E/249	Natumanya Irene	Education Assistant	U7U	413,116	4,957,392
CR/M/E/109	Mugira Nelson	Education Assistant	U7U	467,685	5,612,220
CR/M/E/108	Komujuni Miria	Education Assistant	U7U	459,574	5,514,888
CR/M/E/265	Kyasiimire Ovias	Head Teacher (Primary)	U4L	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
A/2/1311	Asiimwe Francis	Askari	U8L	198,793	2,385,516
K/2/2002	Begumisa Ephraim	Askari	U8L	198,793	2,385,516
K/2/2000	Komugabo Jovuline	Waiter/Waitress	U8U	218,197	2,618,364
K/2/2001	Kobusingye Jane	Waiter/Waitress	U8U	218,197	2,618,364
K/2/2005	Kyomuhangi Immaculate	Office Attendant	U8U	228,169	2,738,028
K/2/2003	Nuwagaba Robert	Cook	U8U	198,793	2,385,516
K/2/2006	Mugume Jolly	Cook	U8U	198,793	2,385,516
K/2/2004	Musasira Charles	Workshop Attendant	U7U	222,308	2,667,696
T/2/419	Turyamureeba Balak	Laboratory Assistant	U7U	335,162	4,021,944
T/2/233	Tusiime Alex Tumuhanye	Stenographer Secretary	U5L	502,769	6,033,228
K/2/1992	Kyomugisha Adrine	Librarian	U5L	335,162	4,021,944

# 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/M/14328	Mwebembezi John	Tutor	U5U	712,701	8,552,412
UTS/T/2605	Tayebwa Kakooto Smith	Tutor	U5U	736,680	8,840,160
UTS/T/2071	Tumwine Venantius	Tutor	U5U	502,769	6,033,228
UTS/M4976	Mubere Mibiri Apollo	Tutor	U5U	712,701	8,552,412
UTS/T/812	Tumwesigye R. Barigye	Tutor	U5U	712,701	8,552,412
UTS/T/353	Tumwebaze Jolly	Tutor	U5U	758,050	9,096,600
UTS/T/1651	Tumwebaze Harriet	Tutor	U5U	551,977	6,623,724
UTS/T/2045	Tumuhairwe Stella	Tutor	U5U	812,668	9,752,016
UTS/T/2299	Tibamanya Gerald	Tutor	U5U	551,977	6,623,724
UTS/M/9757	Mwesigye Jolly	Tutor	U5U	712,701	8,552,412
UTS/K/7697	Kalema Israel	Tutor	U5U	712,701	8,552,412
UTS/B/1492	Babiika K. John	Tutor	U5U	812,668	9,752,016
UTS/A/115	Arumet Gabriel	Tutor	U5U	556,063	6,672,756
UTS/A/6579	Arinaitwe Maxima	Tutor	U5U	758,050	9,096,600
UTS/A/11736	Akampurira Andrew	Tutor	U5U	712,701	8,552,412
UTS/A/3211	Ahimbisibwe Pastorious	Tutor	U5U	736,680	8,840,160
UTS/A/3252	Agaba Gertrude	Tutor	U5U	634,091	7,609,092
UTS/M/4102	Mugisha Moses Rukoote	Tutor	U5U	684,700	8,216,400
UTS/B/5172	Bikorwomuhangi Narsi	Tutor	U5U	712,701	8,552,412
UTS/M/5053	Muheki Dechard	Tutor	U5U	712,701	8,552,412
UTS/K/4725	Karenzi Irenaeus Bashangwa	Tutor	U5U	812,668	9,752,016
UTS/K/8053	Koyekyenga Milton	Tutor	U5U	736,680	8,840,160
K/2/1462	Kuribakanya Harriet	Senior Accounts Assistan	U5U	599,222	7,190,664
UTS/M/7091	Masereka Ineah	Tutor	U5U	712,701	8,552,412
UTS/W/2128	Waheebwa Ashaba David	Tutor	U5U	712,701	8,552,412
UTS/M/9651	Mugisha Laban	Tutor	U5U	712,701	8,552,412
UTS/B/4353	Bekiita Silvestri	Tutor	U5U	712,701	8,552,412
UTS/S/1701	Sunday Eric	Tutor	U5U	609,421	7,313,052
UTS/B/1841	Bamusiime Dan	Senior Instructor	U4U	1,182,627	14,191,524
UTS/K/4342	Karegyesa Salverino	Senior Instructor	U4U	1,182,627	14,191,524
UTS/M/6571	Muramuzi Justus Elieza	Senior Instructor	U4U	1,024,341	12,292,092
UTS/N/1920	Nabaasa J. Freedom	Senior Instructor	U4U	1,182,627	14,191,524

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan 6: Education

### Cost Centre : Bushenyi Core PTC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/B/2174	Bamutonda George	Senior Instructor	U4U	1,182,627	14,191,524
UTS/M/4406	Mugisha Patrick	Deputy Principal	U2L	1,720,539	20,646,468
UTS/N/1913	Nuwamanya Richard	Principal	U1EU	1,767,634	21,211,608
<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/235	Nkunzi Rabeeca	Education Assistant	U7U	467,685	5,612,220
CR/M/E/153	Tugume Amuram	Education Assistant	U7U	467,685	5,612,220
CR/M/E/264	Kanyesigye Adolf	Education Assistant	U7U	413,116	4,957,392
CR/M/E/88	Rwabambari Hope Kemigab	Senior Education Assista	U6L	481,858	5,782,296
CR/M/E/125	Asiimwe Lydia	Senior Education Assista	U6L	485,691	5,828,292
CR/M/E/82	Ayesiga Betty	Senior Education Assista	U6L	485,691	5,828,292
CR/M/E/164	Bashabe Josset	Senior Education Assista	U6L	485,691	5,828,292
CR/M/E/179	Twimatsiko Harriet	Deputy Head Teacher (Pr	U5U	537,943	6,455,316
CR/M/E/166	Mibazi Laban Mugume	Head Teacher (Primary)	U4L	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 Assistant	U7U	335,162	4,021,944
CR/N/7001	Ndyabanzayo Daniel	Librarian	U5L	335,162	4,021,944
E/1685	Ewichu Morris Cerullo	Assistant Education Offic	U5U	502,769	6,033,228
A/8948	Akankwasa Jesca Kahara	Assistant Education Offic	U5U	502,769	6,033,228
K/190	Kwesiga Darius	Assistant Education Offic	U5U	502,769	6,033,228
B/3517	Bintangaza Nathan	Assistant Education Offic	U5U	861,016	10,332,192
T/1854	Tukajuna Dez	Assistant Education Offic	U5U	609,421	7,313,052
T/1843	Tumuhimbise George	Assistant Education Offic	U5U	609,421	7,313,052
T/1422	Katarihwa Charles	Assistant Education Offic	U5U	861,016	10,332,192
B/3499	Byarugaba Peter Kobbs	Assistant Education Offic	U5U	609,421	7,313,052
A/4203	Acayo Nighty	Assistant Education Offic	U5U	609,421	7,313,052
B/2068	Barutiina Sebby	Assistant Education Offic	U5U	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
K/6955	Kyashabire Allen	Assistant Education Offic	U5U	609,421	7,313,052
A/6333	Ahabwe Angella Karire	Assistant Education Offic	U5U	502,769	6,033,228
K/6873	Kankiriho Robert	Assistant Education Offic	U5U	609,421	7,313,052
K/9642	Kenyonyozi Edinah	Assistant Education Offic	U5U	529,151	6,349,812
M/11972	Mwanga Emmanuel Cleisey	Assistant Education Offic	U5U	502,769	6,033,228
CR/N/7000	Ninshaba Jacqueline	Senior Accounts Assistan	U5U	556,063	6,672,756
R/540	Rwabwigundu Godfrey	Assistant Education Offic	U5U	609,421	7,313,052
A/4088	Asiimwe Anne .K.	Assistant Education Offic	U5U	609,421	7,313,052
P/353	Puni Richard	Assistant Education Offic	U5U	794,002	9,528,024
K/1096	Kakagaba Caroline	Assistant Education Offic	U5U	502,769	6,033,228
K/6772	Karamira Avodius	Education Officer	U4L	812,668	9,752,016
O/3698	Osiime Asenath Bamureeba	Education Officer	U4L	712,701	8,552,412
A/8152	Ahimbisibwe K Gideon	Education Officer	U4L	812,668	9,752,016
B/7673	Bibino Bernard	Education Officer	U4L	957,010	11,484,120
K/4935	Kansiime Jenninah	Education Officer	U4L	712,701	8,552,412
O/854	Odeke Samson	Education Officer	U4L	636,130	7,633,560
G/636	Godwin Robert	Education Officer	U4L	1,152,002	13,824,024
G/1108	Gumisiriza Hannington	Education Officer	U4L	736,680	8,840,160
B/7214	Bright Evelyn	Education Officer	U4L	1,152,002	13,824,024
B/3086	Birungi Rossette	Education Officer	U4L	656,197	7,874,364
H/461	Harerimana Ivan	Education Officer	U4L	1,152,002	13,824,024
K/7652	Kanyope Emmanuel	Education Officer	U4L	1,152,002	13,824,024
K/3864	Kyokunzire Miria	Education Officer	U4L	812,668	9,752,016
T/2409	Turyamusiima David	Education Officer	U4L	1,123,114	13,477,368
Z/150	Zawedde Hellen	Education Officer	U4L	712,701	8,552,412
T/5376	Tukahirwa Evas	Education Officer	U4L	712,701	8,552,412
K/7142	Tindyebwa Charles	Education Officer	U4L	812,668	9,752,016
R/544	Rwabambari Ezra R	Education Officer	U4L	812,668	9,752,016
R/551	Rurahutsya Julius	Education Officer	U4L	1,108,817	13,305,804
B/2115	Bamugyeya Joseph	Education Officer	U4L	925,336	11,104,032
B/4334	Bagarukayo Baturaine	Education Officer	U4L	808,128	9,697,536
A/2724	Ayebazibwe Bernard	Education Officer	U4L	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
A/2373	Atukunda Alice	Education Officer	U4L	758,050	9,096,600
M/4111	Muhwezi Hannington	Education Officer	U4L	812,668	9,752,016
M/3547	Muhimbise Betsy	Education Officer	U4L	589,228	7,070,736
M/6513	Muhereza Laban	Education Officer	U4L	812,668	9,752,016
M/4699	Mujuni Jovlet Kemeeri	Education Officer	U4L	812,668	9,752,016
N/7956	Nyinangarukye Caroline	Education Officer	U4L	712,701	8,552,412
N/2891	Nuwasasira Olive	Education Officer	U4L	780,182	9,362,184
N/9204	Nuwagira Catherine	Education Officer	U4L	957,010	11,484,120
N/466	Nditounzeh Mwene Baniuza	Education Officer	U4L	812,668	9,752,016
N/3175	Natukwasa Betty	Education Officer	U4L	812,668	9,752,016
M/3994	Mwesigye Evan	Education Officer	U4L	812,668	9,752,016
T/3134	Turyamureeba Joshua	Education Officer	U4L	1,108,817	13,305,804
N/1613	Nyinomujuni Pison	Education Officer	U4L	611,984	7,343,808
K/6180	Katushabe Grace	Education Officer	U4L	812,668	9,752,016
B/2046	Bamureeba James	Education Officer	U4L	812,668	9,752,016
K/1559	Kekirunga Peruth B	Education Officer	U4L	712,701	8,552,412
N/7951	Aryasingura Naboth Dalton	Education Officer	U4L	812,668	9,752,016
K/1381	Kyobutungi Diane K.	Education Officer	U4L	712,701	8,552,412
M/5071	Mugume Stephen Galizooka	Deputy Head Teacher (S	U3L	951,470	11,417,640
M/2626	Mwesigwa Jennifer K	Head Teacher (Secondar	U2U	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 13	Mucunguzi David	Education Assistant	U7U	467,685	5,612,220
CR/M/E 66	Ahimbisibwe Christopher	Education Assistant	U7U	468,304	5,619,648
CR/M/E 191	Ahimbisibwe Ronard	Education Assistant	U7U	473,203	5,678,436
CR/M/E 09	Asiimwe Nicholas	Education Assistant	U7U	431,309	5,175,708
CR/M/E 54	Bakamwehanga John	Education Assistant	U7U	468,304	5,619,648
CR/M/E 259	Baluku Moses	Education Assistant	U7U	408,135	4,897,620
CR/M/E 22	Katondore Isaac	Education Assistant	U7U	813,470	9,761,640
CR/M/E 21	Munywane Florence	Education Assistant	U7U	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 18	TumusiimIrwe Tinka Prima	Education Assistant	U7U	467,685	5,612,220
CR/M/E 17	Tumusiime RM Komujuni	Education Assistant	U7U	468,304	5,619,648
CR/M/E 20	Tushemereirwe Florence	Education Assistant	U7U	431,309	5,175,708
CR/M/E 15	Mutungu Allan	Education Assistant	U7U	467,685	5,612,220
CR/M/E 19	Tumwesigye Bens	Senior Education Assista	U6L	736,680	8,840,160
CR/M/E 12	Mpairwe Tibesigwa	Deputy Head Teacher (Pr	U5U	408,135	4,897,620
<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/171	Tirinawe Elizabeth	Education Assistant	U7U	467,685	5,612,220
CR/M/E/207	Kyosiimire Jovert	Education Assistant	U7U	467,685	5,612,220
CR/M/E/209	Muramuzi Innocent	Education Assistant	U7U	467,685	5,612,220
CR/M/E/30	Murungi Dorothy	Education Assistant	U7U	467,685	5,612,220
CR/M/E/210	Tumwijukye Ephraim	Education Assistant	U7U	467,685	5,612,220
CR/M/E/205	Twikirize Olive	Education Assistant	U7U	467,685	5,612,220
CR/M/E/169	Nshemereirwe Florence	Senior Education Assista	U6L	485,691	5,828,292
CR/M/E/208	Mugasha Gordon	Head Teacher (Primary)	U4L	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	U7U	467,685	5,612,220
CR/M/E/37	Bamwonjobora Josline	Education Assistant	U7U	467,685	5,612,220
CR/M/E/227	Tuhaise Christine	Education Assistant	U7U	467,685	5,612,220
CR/M/E/201	Tusiime Agnes	Education Assistant	U7U	467,685	5,612,220
CR/M/E/42	Natukunda Adah	Education Assistant	U7U	467,685	5,612,220
CR/M/E/40	Kirabo Generous	Senior Education Assista	U6L	485,691	5,828,292
CR/M/E/220	Mwebaze Peace	Senior Education Assista	U6L	485,691	5,828,292
<b>Total Annual Gross Salary (Ushs)</b>					<b>39,717,684</b>

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan 6: Education

### Cost Centre : Nyakatooma II P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/E 228	Twinojuni Daniel	Education Assistant	U7U	467,685	5,612,220
CR/M/E 163	Akunda Annah	Education Assistant	U7U	459,574	5,514,888
CR/M/E 39	Kiconco Innocent Margret	Education Assistant	U7U	467,685	5,612,220
CR/M/E 83	Kyobutungu Adeodata	Education Assistant	U7U	467,685	5,612,220
CR/M/E 167	Muhairwe Penninah	Education Assistant	U7U	467,685	5,612,220
CR/M/E 223	Muhumuza Moses	Education Assistant	U7U	467,685	5,612,220
CR/M/E 224	Mukunde Jacqueline	Education Assistant	U7U	467,685	5,612,220
CR/M/E 195	Kimpairwe Elizabeth	Head Teacher (Primary)	U4L	346,917	4,163,004
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,351,212</b>

### Cost Centre : Nyamiko P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/E217	Katugume Lydia	Education Assistant	U7U	452,247	5,426,964
CR/M/E/89	Tugume Jeniffer	Education Assistant	U7U	467,685	5,612,220
CR/M/E/222	Mbabazi Justine R	Education Assistant	U7U	445,095	5,341,140
CR/M/E/213	Agaba Hope	Education Assistant	U7U	467,685	5,612,220
CR/M/E/230	Arinaitwe Patience	Education Assistant	U7U	467,685	5,612,220
CR/M/E/84	Kyomugisha Rhodius	Education Assistant	U7U	468,304	5,619,648
CR/M/E/197	Muhairwe Godrey	Education Assistant	U7U	467,685	5,612,220
CR/M/E119	Nyamate Lydia	Education Assistant	U7U	506,151	6,073,812
CR/M/E/170	Tumukuratiire Henry	Education Assistant	U7U	459,574	5,514,888
CR/M/E/136	Rukundo Mirriel	Education Assistant	U7U	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,037,552</b>

### Cost Centre : Ruyonza School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/7868	Ayebare Lukia	Laboratory Assistant	U7U	335,162	4,021,944
UTS/A/7869	Kyomukama Immaculate	Pool Stenographer	U6U	419,977	5,039,724
UTS/M/8772	MUTATIINA LIDAS	Assistant Education Offic	U5U	594,542	7,134,504
UTS/Y/72	YESIMIRE MURUNGI HE	Assistant Education Offic	U5U	986,899	11,842,788
UTS/N/2764	NABAASA HERBERTS	Assistant Education Offic	U5U	625,319	7,503,828
UTS/T/735	TURYASINGURA EDWA	Assistant Education Offic	U5U	736,680	8,840,160

# 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/T/1751	TUMWEBAZE EDWARD	Assistant Education Offic	U5U	625,319	7,503,828
UTS/T/297	TINDYEBWA EMMANUE	Assistant Education Offic	U5U	604,599	7,255,188
UTS/N/3742	NUWAMANYA RONALD	Assistant Education Offic	U5U	625,319	7,503,828
UTS/N/1694	NKAHABWA CHARLES	Assistant Education Offic	U5U	736,680	8,840,160
UTS/A/3575	NATUKUNDA JENIFFER	Assistant Education Offic	U5U	625,319	7,503,828
UTS/N/11919	NANYODO SAUDA	Assistant Education Offic	U5U	502,769	6,033,228
UTS/T/3423	TWONGYEIRWE PEACE	Assistant Education Offic	U5U	502,769	6,033,228
UTS/T/5844	TWAMUHEBWA EDISON	Assistant Education Offic	U5U	594,542	7,134,504
UTS/B/1920	BAKIRIRAHAKYE PEREX	Assistant Education Offic	U5U	736,680	8,840,160
UTS/A/5585	AHIMBISIBWE DEBORA	Assistant Education Offic	U5U	570,569	6,846,828
UTS/K/11949	KWEREBERA BASHIR	Assistant Education Offic	U5U	502,769	6,033,228
UTS/A/15329	ASIIMWE MERCY	Assistant Education Offic	U5U	502,769	6,033,228
UTS/A/7870	Komugabe Enid	Senior Accounts Assistan	U5U	625,319	7,503,828
UTS/K/3861	KICOCO ANNIE BIGIRW	Assistant Education Offic	U5U	5,625,319	67,503,828
UTS/K/1875	KANYANKOLE DAVID	Assistant Education Offic	U5U	625,319	7,503,828
UTS/B/3095	BARINYEKA JOSELINE	Assistant Education Offic	U5U	736,680	8,840,160
UTS/M/4959	MUGYERWA NYINDO	Assistant Education Offic	U5U	736,680	8,840,160
UTS/T/1382	TWESIGYE HERBERT	Education Officer	U4L	758,050	9,096,600
UTS/A/7871	ASHABA MARION	Education Officer	U4L	712,701	8,552,412
UTS/M/1878	MUSINGUZI ENOCK K	Education Officer	U4L	812,668	9,752,016
UTS/T/4730	TURINDWAMUKAMA M	Education Officer	U4L	502,769	6,033,228
UTS/K/7026	KARUNGI RUTH MUHAN	Education Officer	U4L	808,128	9,697,536
UTS/A/1782	NDAGIJE AFRICANO	Education Officer	U4L	812,668	9,752,016
UTS/N/I7763	NATABA CHRISTINE	Education Officer	U4L	502,769	6,033,228
UTS/K/3786	KUKUNDAKWE ASAPH	Education Officer	U4L	812,668	9,752,016
UTS/T/840	TURYAHABWE EPHRAHI	Education Officer	U4L	985,899	11,830,788
UTS/M/2988	MUGISHA EDWARD GIF	Head Teacher (Secondar	U2U	1,806,553	21,678,636
<b>Total Annual Gross Salary (Ushs)</b>					<b>332,314,464</b>

### Cost Centre : Rwenjeru P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/E/81	Aruho Annet	Education Assistant	U7U	467,685	5,612,220



# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan 6: Education

### Cost Centre : Rwenjeru P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/E/38	Barugahare Jackson	Education Assistant	U7U	467,685	5,612,220
CR/M/E/204	Ekyasiimire Dorcus	Education Assistant	U7U	467,685	5,612,220
CR/M/E/206	Kyomugisha Susan Kambam	Education Assistant	U7U	467,685	5,612,220
CR/M/E/232	Kyoshabire Dorcus	Education Assistant	U7U	467,685	5,612,220
CR/M/E/263	Nahabwe Shallon	Education Assistant	U7U	467,685	5,612,220
CR/M/E/188	Natkunda Caroline	Education Assistant	U7U	467,685	5,612,220
CR/M/E/145	Tumwebaze Ronald	Head Teacher (Primary)	U4L	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>3,340,099,800</b>

## Workplan 7a: Roads and Engineering

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	959,951	645,525	954,281
Urban Unconditional Grant - Non Wage	15,331	18,054	6,000
Locally Raised Revenues	16,526	10,000	20,186
Other Transfers from Central Government	865,602	588,921	865,602
Transfer of Urban Unconditional Grant - Wage	62,493	28,549	62,493
<i>Development Revenues</i>	100,548	49,928	63,547
LGMSD (Former LGDP)	46,731	35,199	63,547
Locally Raised Revenues	45,592	5,709	
Urban Unconditional Grant - Non Wage	8,225	9,021	
<b>Total Revenues</b>	<b>1,060,499</b>	<b>695,454</b>	<b>1,017,827</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	959,951	674,286	954,281
Wage	62,493	42,824	62,493
Non Wage	897,458	631,462	891,788
<i>Development Expenditure</i>	100,548	28,081	63,547
Domestic Development	100,548	28,081	63,547
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,060,499</b>	<b>702,366</b>	<b>1,017,827</b>

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

The TPC has allocated 1,017,827,000= to the department compared to 1,060,490,000= for 2014/2015. There is a decrement of 4%. The department has reduced its budget because this year TPC has deemed it necessary to spend a reasonable amount of locally raised revenue to the purchase of office equipment that is drastically lacking hence leading to a fall in investment in service delivery projects.

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan 7a: Roads and Engineering

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
Length in Km of urban roads resealed	0	1	1
Length in Km of urban unpaved roads rehabilitated	55	45	55
No. of bottlenecks cleared on community Access Roads	6	4	6
Length in Km of District roads routinely maintained	79	66	79
Length in Km of District roads periodically maintained	47	44	47
No. of bridges maintained	39	32	39
Length in Km. of rural roads constructed	3	0	0
<b>Function Cost (UShs '000)</b>	<b>1,030,912</b>	<b>608,658</b>	<b>984,327</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (UShs '000)</b>	<b>29,587</b>	<b>19,620</b>	<b>33,500</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,060,499</b>	<b>628,278</b>	<b>1,017,827</b>

### Planned Outputs for 2015/16

The department will continue to improve on the road infrastructure so as to ease communication and access to market for the population. Periodically maintain 52km and under routine maintenance 78km of roads are to be maintained using road gangs, Resealing of KIU to Kijumo road(0.8KM) will be started and finished.

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

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

#### 1. Few contractors in the region

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

#### 2. Inadequate funding

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

#### 3. Under staffing

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

## Staff Lists and Wage Estimates

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

#### Cost Centre : Works and Technical Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/1112	Kishaija Robert	Porter	U8L	246,459	2,957,508
CR/M/10003	Batungi JohnBosco	Porter	U8L	276,989	3,323,868
CR/M/10133	Nuwamanya Justus	Office Attendant	U8U	198,793	2,385,516

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan 7a: Roads and Engineering

### Cost Centre : Works and Technical Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10049	Lubega Wilson	Driver	U8U	215,822	2,589,864
CR/M/10039	Bamanyisa Charles	Driver	U8U	209,859	2,518,308
CR/M/10104	Karukoma Naome	Stenographer Secretary	U5L	463,264	5,559,168
CR/M/10015	Nankunda Agabwa	Assistant Engineering Of	U5Sc	711,564	8,538,768
CR/M/10095	Owoyesigire Jevunal	Supervisor of Works	U4U	1,175,632	14,107,584
CR/M/10048	Nuwagaba Deus	Senior Civil Engineer	U3Sc	1,204,288	14,451,456
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,432,040</b>
<b>Total Annual Gross Salary (Ushs) - Roads and Engineering</b>					<b>56,432,040</b>

## Workplan 7b: Water

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

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

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

*Planned Outputs for 2015/16*

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

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

1.

2.

3.

## Staff Lists and Wage Estimates

## Workplan 8: Natural Resources

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

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan 8: Natural Resources

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	46,099	15,983	54,439
Urban Unconditional Grant - Non Wage	9,469	3,510	2,000
Transfer of Urban Unconditional Grant - Wage	11,559	5,879	11,559
Locally Raised Revenues	25,071	6,593	40,880
<i>Development Revenues</i>	2,831	0	
Locally Raised Revenues	2,831	0	
<b>Total Revenues</b>	<b>48,930</b>	<b>15,983</b>	<b>54,439</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	46,099	21,740	54,439
Wage	11,559	8,818	11,559
Non Wage	34,540	12,922	42,880
<i>Development Expenditure</i>	2,831	0	0
Domestic Development	2,831	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>48,930</b>	<b>21,740</b>	<b>54,439</b>

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

The TPC has allocated 54,439,000= in 2015/2016 F/Y compared to 48,930,000= in the 2014/2015 F/Y. There is an increment of 11.3%. This increment is due to the fact that this financial year there is need to increase expenditure on Physical planning and this where the money will be spent.

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
No. of monitoring and compliance surveys undertaken	4	3	3
No. of new land disputes settled within FY	1	1	1
<b>Function Cost (UShs '000)</b>	<b>48,930</b>	<b>12,500</b>	<b>54,439</b>
<b>Cost of Workplan (UShs '000):</b>	<b>48,930</b>	<b>12,500</b>	<b>54,439</b>

### Planned Outputs for 2015/16

The planned outputs for 2015/16 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

#### (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

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan 8: Natural Resources

### 2. Un availability of surveyors

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

### 3. Land tenure systems

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

## Staff Lists and Wage Estimates

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

#### Cost Centre : Natural Resources Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10045	Kamugisha Michael	Physical Planner	U4Sc	979,802	11,757,624
<b>Total Annual Gross Salary (Ushs)</b>					<b>11,757,624</b>
<b>Total Annual Gross Salary (Ushs) - Natural Resources</b>					<b>11,757,624</b>

## Workplan 9: Community Based Services

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	47,050	26,423	54,848
Conditional Grant to Women Youth and Disability Gr:	2,564	1,282	2,564
Conditional transfers to Special Grant for PWDs	5,353	2,676	5,353
Urban Unconditional Grant - Non Wage	6,169	5,555	3,000
Locally Raised Revenues	4,032	2,516	15,000
Transfer of Urban Unconditional Grant - Wage	25,408	12,632	25,408
Conditional Grant to Functional Adult Lit	2,811	1,406	2,811
Conditional Grant to Community Devt Assistants Non	712	356	712
<i>Development Revenues</i>	16,426	7,949	14,665
Locally Raised Revenues	500	0	
Multi-Sectoral Transfers to LLGs	15,926	7,949	14,665
<b>Total Revenues</b>	<b>63,476</b>	<b>34,371</b>	<b>69,513</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	47,050	38,099	54,848
Wage	25,408	18,948	25,408
Non Wage	21,642	19,151	29,440
<i>Development Expenditure</i>	16,426	13,706	14,665
Domestic Development	16,426	13,706	14,665
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>63,476</b>	<b>51,804</b>	<b>69,513</b>

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

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan 9: Community Based Services

The department is planning to spend 69,513,000= compared to 63,476,000= of 2014/2015. There is an increase of 9.5%. The increase is due to the fact that the department wants to emphasize more on monitoring of the youth livelihood projects hence increased expenditure. Also, the department wants to do more sensitisation of the communities against involvement in violence related to the general elections.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	8	5	8
No. of Active Community Development Workers	4	3	4
No. FAL Learners Trained	370	471	370
No. of children cases ( Juveniles) handled and settled	06	4	6
No. of Youth councils supported	4	3	0
No. of assisted aids supplied to disabled and elderly community	6	4	6
No. of women councils supported	4	3	4
<b>Function Cost (UShs '000)</b>	<b>63,476</b>	<b>30,538</b>	<b>69,512</b>
<b>Cost of Workplan (UShs '000):</b>	<b>63,476</b>	<b>30,538</b>	<b>69,512</b>

### Planned Outputs for 2015/16

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

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

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

#### 1. 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

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan 9: Community Based Services

### Cost Centre : Central Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
816510	Namara Jackline Kamurari	Senior Community Devel	U3L	1,043,000	12,516,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>12,516,000</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	U4L	601,341	7,216,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,216,092</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	U4L	601,341	7,216,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,216,092</b>
<b>Total Annual Gross Salary (Ushs) - Community Based Services</b>					<b>26,948,184</b>

## Workplan 10: Planning

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	40,220	24,940	33,126
Urban Unconditional Grant - Non Wage	11,159	6,388	11,152
Conditional Grant to PAF monitoring	4,974	2,480	4,972
Transfer of Urban Unconditional Grant - Wage	11,469	5,879	
Unspent balances – Locally Raised Revenues	2,617	0	
Locally Raised Revenues	10,001	10,193	17,001
<i>Development Revenues</i>	8,169	2,000	
LGMSD (Former LGDP)	8,169	2,000	

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan 10: Planning

<b>Total Revenues</b>	<b>48,389</b>	<b>26,940</b>	<b>33,126</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>40,220</i>	<i>31,792</i>	<i>33,126</i>
Wage	11,469	8,818	11,469
Non Wage	28,751	22,974	21,657
<i>Development Expenditure</i>	<i>8,169</i>	<i>2,000</i>	<i>0</i>
Domestic Development	8,169	2,000	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>48,389</b>	<b>33,792</b>	<b>33,126</b>

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

The department is planning to spend 33,126,000= this F/Y 2015/2016 compared to 2014/2015's 48,389,000=. There is a decrement of 31.6%. The budget has reduced in relation to the previous years budget because the previous years budget included some capital purchases which are not in this financial's budget. Further, in the last FY's budget, the department had planned for the preparation of the Municipal Development Plan II which is not the case this year.

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

<i>Function, Indicator</i>	2014/15		2015/16
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End December</b>	<b>Proposed Budget and Planned outputs</b>
<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	9	12
No of minutes of Council meetings with relevant resolutions	6	4	6
<b>Function Cost (US\$ '000)</b>	<b>48,389</b>	<b>25,618</b>	<b>33,126</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>48,389</b>	<b>25,618</b>	<b>33,126</b>

### Planned Outputs for 2015/16

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

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

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

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

#### 2. Inadequate funding

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



# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan 10: Planning

### 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	U3U	979,805	11,757,660
<b>Total Annual Gross Salary (Ushs)</b>					<b>11,757,660</b>
<b>Total Annual Gross Salary (Ushs) - Planning</b>					<b>11,757,660</b>

## Workplan 11: Internal Audit

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	26,881	12,050	23,661
Urban Unconditional Grant - Non Wage	8,620	3,755	1,567
Conditional Grant to PAF monitoring	1,200	604	1,248
Transfer of Urban Unconditional Grant - Wage	11,360	6,108	11,360
Locally Raised Revenues	5,701	1,582	9,487
<b>Total Revenues</b>	<b>26,881</b>	<b>12,050</b>	<b>23,661</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	26,881	19,611	23,661
Wage	11,360	9,163	11,360
Non Wage	15,521	10,448	12,302
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>26,881</b>	<b>19,611</b>	<b>23,661</b>

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

The department will spend 23,661,000= this Financial year compared to 26,881,000= for the year 2013/2014. There is a fall in the budget of about 12%. The fall is because this year, no capital purchases are expected in the department.

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan 11: Internal Audit

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	21	15	21
Date of submitting Quaterly Internal Audit Reports	15/10/2014	15/04/2015	15/10/2014
<i>Function Cost (UShs '000)</i>	<i>26,880</i>	<i>12,050</i>	<i>23,661</i>
<b>Cost of Workplan (UShs '000):</b>	<b>26,880</b>	<b>12,050</b>	<b>23,661</b>

### Planned Outputs for 2015/16

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**

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

#### 1. Understaffing

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

#### 2. Underfunding

The funding for the department is very small

#### 3. Not releasing funds

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

## Staff Lists and Wage Estimates

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

#### Cost Centre : Internal Audit Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10042	Atuhaire Oswald	Senior Internal Auditor	U3U	1,018,077	12,216,924
<b>Total Annual Gross Salary (Ushs)</b>					<b>12,216,924</b>
<b>Total Annual Gross Salary (Ushs) - Internal Audit</b>					<b>12,216,924</b>

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

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

### 1a. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	12 months salary paid to 16 staff	6 months salary paid to 16 staff	12 months salary paid to 16 staff
	12 support supervision to all the three Divisions done	6 support supervision to all the three Divisions done	12 support supervision to all the three Divisions done
	12 coordination and consultation visits done to line Ministries	6 coordination and consultation visits done to line Ministries	12 coordination and consultation visits done to line Ministries
	4 Workshops and Seminar attended	2 Workshops and Seminar attended	4 Workshops and Seminar attended
	24 coordination and TPC meetings chaired	12 coordination and TPC meetings chaired	24 coordination and TPC meetings chaired
	12 mentoring visits done to all 3 divisions	2 mentoring visits done to all 3 divisions	12 mentoring visits done to all 3 divisions
	4 national days celebrated (Independence, Women, NRM and Labour)	1 national days celebrated (Independence, Women, NRM and Labour)	4 national days celebrated (Independence, Women, NRM and Labour)
	annual subscriptions made to AMICALL, UAAU and TCs association.	annual subscriptions made to AMICALL, UAAU and TCs association.	annual subscriptions made to AMICALL, UAAU and TCs association.
	365 new vision news papres read	184 new vision news papers bought and read	365 new vision news papres read
	Assorted Office equipments	Assorted Office equipments purchased	Assorted Office equipments
	On spot support supervision visits made to divsions	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 every two months	Supervision and monitoring of HLG and LLGs projects made evry two months
	<i>Wage Rec't:</i> <b>154,909</b>	<i>Wage Rec't:</i> 82,319	<i>Wage Rec't:</i> 154,909
	<i>Non Wage Rec't:</i> <b>58,712</b>	<i>Non Wage Rec't:</i> 62,200	<i>Non Wage Rec't:</i> 78,330
	<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>213,622</b>	<b>Total</b> <b>144,519</b>	<b>Total</b> <b>233,240</b>

#### Output: Human Resource Management

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	4 Disiplinary, Training and Negatiation committee meetings held	2 Disiplinary, Training and Negatiation committee meetings held at BIMC	4 Disiplinary, Training and Negatiation committee meetings held	
	12 months salary paid to Senior Personnel	3 months salary paid to Senior Personnel	12 months salary paid to Senior Personnel	
	12 Pay change reports submitted to MoPS monthly	3 Pay change reports submitted to MoPS monthly	12 Pay change reports submitted to MoPS monthly	
	4 mentoring session on performance appraisal held	1 mentoring session on performance appraisal held	4 mentoring session on performance appraisal held	
	12 months internet subscription for modern paid	3 months internet subscription for modern paid	12 months internet subscription for modern paid	
	computer serviced 4 times	computer serviced once	computer serviced 4 times	
	staff welfare enhanced	staff welfare enhanced	staff welfare enhanced	
	coordination of the department activities on line	coordination of the department activities on line	coordination of the department activities on line	
	12 months staff pay slips printed	3 months staff pay slips printed	12 months staff pay slips printed	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 16,190	<i>Non Wage Rec't:</i> 31,270	<i>Non Wage Rec't:</i> 20,194	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 16,190	<b>Total</b> 31,270	<b>Total</b> 20,194	

### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (BIMC HQS)	Yes (BIMC HQS)	( )	
No. (and type) of capacity building sessions undertaken	3 (2 capacity bulding sessions in solid waste management	2 (2 capacity bulding sessions in solid waste management at BIMC	3 (2 capacity bulding sessions in solid waste management	
	Technical staff trained in Performance management	Technical staff trained in Performance management)	Technical staff trained in Performance management	
Non Standard Outputs:	Inducting new staff.) 6 staff from Municipal and division NA trained in finanacial management,Guidence and counselling, health services management.		Inducting new staff.) 6 staff from Municipal and division trained in finanacial management,Guidence and counselling, health services management.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 4,810	<i>Non Wage Rec't:</i> 29,118	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 10,877	<i>Domestic Dev't</i> 2,600	<i>Domestic Dev't</i> 12,709	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 15,687	<b>Total</b> 31,718	<b>Total</b> 12,709	

### 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	54 (1 DTC, Office Supervisor and 3 Office Attendants, 3 SATCs, 15 Town Agents at BIMC and all the	55 (1 DTC, Office Supervisor and 3 Office Attendants, 3 SATCs, 15 Town Agents	
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# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
		three divisions.		
	6 Coordination and consultation visits done to line MDAs	3 Coordination and consultation visits done to line MDAs	6 Coordination and consultation visits done to line MDAs	
	12 coordination and TPC meetings chaired	6 coordination and TPC meetings chaired	12 coordination and TPC meetings chaired	
	12 mentoring visits done to all 3 divisions,	6 mentoring visits done to all 3 divisions,	12 mentoring visits done to all 3 divisions,	
	12 months programme support supervision to divisions	6 months programme support supervision to 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.)	Assorted office stationery, one UPS and Back up, news papers, supplied and maintained, LLGs programme support supervision.)	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	6 support supervision and monitoring done to all the 3 Division, celebrating national days	12 support supervision and monitoring done to all the 3 Division, celebrating national days	
	Monitoring of all council projects by the staff and councillors		Monitoring of all council projects by the staff and councillors	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 30,619	<i>Non Wage Rec't:</i> 29,835	<i>Non Wage Rec't:</i> 25,556	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 30,619	<b>Total</b> 29,835	<b>Total</b> 25,556	

### Output: Assets and Facilities Management

No. of monitoring reports generated	4 (Quarterly state of assets report produced)	2 (Quarterly state of assets report produced)	4 (Quarterly state of assets report produced)
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# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b><i>1a. Administration</i></b>				
No. of monitoring visits conducted	12 (12 monthly salaries for senior stores assistant paid)	7 (6 monthly salaries for senior stores assistant paid)	12 (12 monthly salaries for senior stores assistant paid)	
	stores office administered	stores office administered	stores office administered	
	mentoring LLGs ie In 3 divisions and 2 Health units	mentoring LLGs ie In 3 divisions and 2 Health units	mentoring LLGs ie In 3 divisions and 2 Health units	
	municipal assets monitored and inspected at all LLGs and municipal level	municipal assets monitored and inspected at all LLGs and municipal level	municipal assets monitored and inspected at all LLGs and municipal level	
	vouchers withdrawn from divisions	vouchers withdrawn from divisions	vouchers withdrawn from divisions	
	follow up done in all divisions concerning checking and verifying invoices issued and recorded	follow up done in all divisions concerning checking and verifying invoices issued and recorded	follow up done in all divisions concerning checking and verifying invoices issued and recorded	
	obsolete assets offloaded from stores in all the three divisions	obsolete assets offloaded from stores in all the three divisions	obsolete assets offloaded from stores in all the three divisions	
	maintaining of all municipal assets and inspecting of all and updating in all divisions every quarter)	maintaining of all municipal assets and inspecting of all and updating in all divisions every quarter)	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	6 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	2 stock taking visits done in 3 division and 1 HCIV	4 stock taking visits done in 3 division and 1 HCIV	
	8 store issue books purchased	2 store issue books purchased	8 store issue books purchased	
	6 reams of papers purchased	1 reams of papers purchased	6 reams of papers purchased	
	2 store ledger purchased	1 store ledger purchased	2 store ledger purchased	
	8 store requisition book purchased	1 goods received note purchased	8 store requisition book purchased	
	4 goods received note purchased	2 spring files purchased	4 goods received note purchased	
	10 spring files purchased		10 spring files purchased	
	4 box files		4 box files	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 4,500	<i>Non Wage Rec't:</i> 8,052	<i>Non Wage Rec't:</i> 3,175	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 4,500	<b>Total</b> 8,052	<b>Total</b> 3,175	

**Output: Local Policing**

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b><i>Ia. Administration</i></b>				
Non Standard Outputs:	12 months salaries for stfff paid	6 months salaries for stfff paid	12 months salaries for stfff paid	
	24 monlthy support to LLG in local revenue initiatives	12 monlthy support to LLG in local revenue initiatives	24 monlthy support to LLG in local revenue initiatives	
	12 bylaws enforced	6 bylaws enforced	12 bylaws enforced	
	6 inspection and development controle done in dividions	3 inspection and development controle done in dividions	6 inspection and development controle done in dividions	
	12 meetings attended on crime prevesion	6 meetings attended on crime prevesion	12 meetings attended on crime prevesion	
	stationary for office operartions purchased	stationary for office operartions purchased	stationary for office operartions purchased	
	96 enforcements made	22 enforcements made	96 enforcements made	
	Offices Guarded for 12 months	Offices Guarded for 3 months	Offices Guarded for 12 months	
	1 Flag purchased	1 Flag purchased	1 Flag purchased	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 12,000	<i>Non Wage Rec't:</i> 27,656	<i>Non Wage Rec't:</i> 9,899	
	<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><i>Total</i> 12,000</b>	<b><i>Total</i> 27,656</b>	<b><i>Total</i> 9,899</b>	

### Output: Records Management

Non Standard Outputs:	12 months Salary for Records Assistant paid.	6 months Salary for Records Assistant paid.	12 months Salary for Records Assistant paid.	
	2 filling cabins purchased@600,000	2 reams of paper purchased	2 filling cabins purchased@600,000	
	10 reams of paper purchased	2 packets of pens purchased	10 reams of paper purchased	
	office wall clock purchased	6 support supervision in record management in divisions and health unit done	office wall clock purchased	
	50 Record stroga boxes purchased		50 Record stroga boxes purchased	
	2 packets of pens purchased	postage and courier facilitated	2 packets of pens purchased	
	5 small packets of stable wires purchased	office tools and equipments procured	5 small packets of stable wires purchased	
	2 packets white wash procured	mentoring LLGs in records management facilitated	2 packets white wash procured	
	12 support supervision in record management in divisions and health unit done		12 support supervision in record management in divisions and health unit done	
	postage and courier facilitated		postage and courier facilitated	
	office tools and equipments procured		office tools and equipments procured	
	mentoring LLGs in records management facilitated		mentoring LLGs in records management facilitated	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

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

### Ia. Administration

<i>Non Wage Rec't:</i>	<b>5,200</b>	<i>Non Wage Rec't:</i>	897	<i>Non Wage Rec't:</i>	2,713
<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>5,200</b>	<b>Total</b>	<b>897</b>	<b>Total</b>	<b>2,713</b>

#### Output: Procurement Services

Non Standard Outputs:	12 Evaluation committee meeting held at MC HQ	6 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	2 PPDA reports prepared and submitted to PPDA, MoLG and MoFPED	4 PPDA reports prepared and submitted to PPDA, MoLG and MoFPED
	1 procurement plan prepared and submitted PPDA, MOFEP, LG	1 procurement plan prepared and submitted PPDA, MOFEP, LG	1 procurement plan prepared and submitted PPDA, MOFEP, LG
	shortlist of providers prepared and submitted PPDA MOFped LOLG	shortlist of providers prepared and submitted PPDA MOFped LOLG	shortlist of providers prepared and submitted PPDA MOFped LOLG
	3 workshops attended	2 workshops attended	3 workshops attended
	1 Advert on annual procurements and contracts made	2 Adverts on annual procurements and contracts made	1 Advert on annual procurements and contracts made
	12 support and supervision visits done to 3 divisions on procurement requirements	6 support and supervision visits done to 3 divisions on procurement requirements	12 support and supervision visits done to 3 divisions on procurement requirements
	12 months salaries paid for Procurement Officer	6 months salaries paid for Procurement Officer	12 months salaries paid for Procurement Officer
	15 reams of stationary purchased	6 reams of stationary purchased	15 reams of stationary purchased
	1 computer serviced 4 times	1 computer serviced once	1 computer serviced 4 times
	9 contracts committee meetings held	6 contracts committee meetings held	9 contracts committee meetings held
	Purchase of office table and filling cabinet for the procurement officer	Purchase of office table and filling cabinet for the procurement officer	Purchase of office table and filling cabinet for the procurement officer

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>17,500</b>	<i>Non Wage Rec't:</i>	5,221	<i>Non Wage Rec't:</i>	13,651
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>17,500</b>	<b>Total</b>	<b>5,221</b>	<b>Total</b>	<b>13,651</b>

#### 2. Lower Level Services

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

###### Non Standard Outputs:

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



# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

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

### 1a. Administration

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

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	254,087
<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>254,087</b>

#### 3. Capital Purchases

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

Non Standard Outputs: 2 File cabins for the Registry 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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>10,000</b>

### 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	20/8/2014 (Municipal Council Headquarters,)	30/8/2014 (Municipal Council Headquarters,)	28/8/2015 (Municipal Council Headquarters,)
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# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	12 months salaries paid 14 finance staff	6 months salaries paid 14 finance staff	12 months salaries paid 14 finance staff	
	3 Supervision of Assessments and enumeration excercises done in three division	3 Supervision of Assessments and enumeration excercises done in three division	3 Supervision of Assessments and enumeration excercises done in three division	
	4 quaterly release forms collected from MoFPED	1 quaterly release forms collected from MoFPED	4 quaterly release forms collected from MoFPED	
	4 quaterly financial statements submitted to MoLG and MoFPED	1 quaterly financial statements submitted to MoLG and MoFPED	4 quaterly financial statements submitted to MoLG and MoFPED	
	12 support supersion done to all 3 divisions	3 support supersion done to all 3 divisions	12 support supersion done to all 3 divisions	
	4 Mentoring sessions conducted in all the 3 divisions	1 Mentoring sessions conducted in all the 3 divisions	4 Mentoring sessions conducted in all the 3 divisions	
	4 quaterly departmematal meeting held	1 quaterly departmematal meeting held	4 quaterly departmematal meeting held	
	4 Bank accounts charges paid 12 months	1 Bank accounts charges paid 3 months	4 Bank accounts charges paid 12 months	
	1 generator serviced for 12 months	1 generator serviced for 3 months	1 generator serviced for 12 months	
	4 computers serviced for 4 times	4 computers serviced for once	4 computers serviced for 4 times	
	Monitoring and appraisal of all capital developments completed and on going.	Monitoring and appraisal of all capital developments completed and on going.	Monitoring and appraisal of all capital developments completed and on going.	
	Subscriputions to line associations done.	Subscriputions to line associations done.	Subscriputions to line associations done.	
	Purchase of fuel for department operational activities	Purchase of fuel for department operational activities	Purchase of fuel for department operational activities	
	3 Division revenue registers updated and maintained	3 Division revenue registers updated and maintained	3 Division revenue registers updated and maintained	
	20 Reams of papers purchased	5 Reams of papers purchased	20 Reams of papers purchased	
			Purchase of one computer and one laptop done	
	<i>Wage Rec't:</i> <b>96,630</b>	<i>Wage Rec't:</i> 34,692	<i>Wage Rec't:</i> 96,630	
	<i>Non Wage Rec't:</i> <b>36,888</b>	<i>Non Wage Rec't:</i> 40,848	<i>Non Wage Rec't:</i> 23,813	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 12,000	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total 133,518</b>	<b>Total 75,540</b>	<b>Total 132,443</b>	

### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	630280000 (Divisions of ishaka,Central and Nyakabirizi.)	250784333 (Divisions of ishaka,Central and Nyakabirizi.)	630280000 (Divisions of ishaka,Central and Nyakabirizi.)
Value of Hotel Tax Collected	10320000 (Divisions of ishaka,Central and Nyakabirizi.)	5820754 (Divisions of ishaka,Central and Nyakabirizi.)	10320000 (Divisions of ishaka,Central and Nyakabirizi.)

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

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

### 2. Finance

Value of LG service tax collection	48275000 (Divisions of ishaka,Central and Nyakabirizi.)	38500325 (Divisions of ishaka,Central and Nyakabirizi.)	60275000 (Divisions of ishaka,Central and Nyakabirizi.)
Non Standard Outputs:	3 Revenue enumerations and assessments done in 3 divisions	1 Revenue enumerations and assessments done in 3 divisions	3 Revenue enumerations and assessments done in 3 divisions
	Vaulation of properties done	Vaulation of properties done	Vaulation of properties done
	3 radio program held on revenue sensetisation and awareness	1 radio program held on revenue sensetisation and awareness	3 radio program held on revenue sensetisation and awareness
	4 quaterly revenue reminder anuoncements made	1 quaterly revenue reminder anuoncements made	4 quaterly revenue reminder anuoncements made
	635 revenue demand notice prepared and distributed	635 revenue demand notice prepared and distributed	635 revenue demand notice prepared and distributed
	4 sentisation meeting with traders done in 3 divisions	1 sentisation meeting with traders done in 3 divisions	4 sentisation meeting with traders done in 3 divisions
	8 support supervision done to revenue tenderers in 3 divisions	2support supervision done to revenue tenderers in 3 divisions	8 support supervision done to revenue tenderers in 3 divisions
	4 feasibility studies on new sources of revenue done in Rwenjeru and kabagarame proposed markets	1 feasibility studies on new sources of revenue done in Rwenjeru and kabagarame proposed markets	4 feasibility studies on new sources of revenue done in Rwenjeru and kabagarame proposed markets
	supervision of nyakabirizi and Kashenyi existing markets	supervision of nyakabirizi and Kashenyi existing markets	supervision of nyakabirizi and Kashenyi existing markets
	250 General receipt,140 market gate fees books,350 taxi-park fees books,50 bus entry fees books, 50 trading license books, 20 demand notes books ,25 assessment books and 2600 bank slips purchased and distributed	250 General receipt,140 market gate fees books,350 taxi-park fees books,50 bus entry fees books, 50 trading license books, 20 demand notes books ,25 assessment books and 2600 bank slips purchased and distributed	250 General receipt,140 market gate fees books,350 taxi-park fees books,50 bus entry fees books, 50 trading license books, 20 demand notes books ,25 assessment books and 2600 bank slips purchased and distributed
	carrying out exchange visits with other urban councils made.	carrying out exchange visits with other urban councils made.	carrying out exchange visits with other urban councils made.
	Purchase of a modern and monthly internet subscriptions made. Valuation of properties for payment of property tax	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>45,001</b>	<i>Non Wage Rec't:</i>	20,640	<i>Non Wage Rec't:</i>	123,904
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>45,001</b>	<b>Total</b>	<b>20,640</b>	<b>Total</b>	<b>123,904</b>

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/04/2014 (Municipal Council headqartes.)	14/4/2014 (Municipal Council headqarters)	15/4/2015 (Municipal Council headqartes.)
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# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

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

### 2. Finance

Date of Approval of the Annual Workplan to the Council	30/04/2014 (Municipal Council headquarter.)	14/4/2014 (Municipal Council headquarter.)	15/4/2015 (Municipal Council headquarter.)
Non Standard Outputs:	6 budget desk meetings held and facilitated	1 Budget confrence held and facilitated	6 budget desk meetings held and facilitated
	lunch and break tea for budget desk, TPC paid	1 budget desk meetings held and facilitated	lunch and break tea for budget desk, TPC paid
	Annual work plan prepared and approved	lunch and break tea for budget desk, TPC paid	Annual work plan prepared and approved
	stationary purchased	stationary purchased	stationary purchased
	1 Budget confrence held and facilitated	Mentoring of LLG on budgeting and planning	1 Budget confrence held and facilitated
	Mentoring of LLG on budgeting and planning		Mentoring of LLG on budgeting and planning
	<i>Wage Rec't: 0</i>	<i>Wage Rec't: 0</i>	<i>Wage Rec't: 0</i>
	<i>Non Wage Rec't: 12,300</i>	<i>Non Wage Rec't: 7,473</i>	<i>Non Wage Rec't: 12,181</i>
	<i>Domestic Dev't 0</i>	<i>Domestic Dev't 0</i>	<i>Domestic Dev't 0</i>
	<i>Donor Dev't 0</i>	<i>Donor Dev't 0</i>	<i>Donor Dev't 0</i>
	<b>Total 12,300</b>	<b>Total 7,473</b>	<b>Total 12,181</b>

#### Output: LG Expenditure mangement Services

Non Standard Outputs:	Monthly division books of accounts closed (12 months)	Monthly division books of accounts closed (3 months)	Monthly division books of accounts closed (12 months)
	12 support supervision done in all the three divisions	3 support supervision done in all the three divisions	12 support supervision done in all the three divisions
	12 monthly reconcilations prepared	3 monthly reconcilations prepared	12 monthly reconcilations prepared
	monthly and quarterly expenditure reports prepared	monthly and quarterly expenditure reports prepared	monthly and quarterly expenditure reports prepared
	office stationary purchased	office stationary purchased	office stationary purchased
	<i>Wage Rec't: 0</i>	<i>Wage Rec't: 0</i>	<i>Wage Rec't: 0</i>
	<i>Non Wage Rec't: 10,400</i>	<i>Non Wage Rec't: 8,691</i>	<i>Non Wage Rec't: 10,581</i>
	<i>Domestic Dev't 0</i>	<i>Domestic Dev't 0</i>	<i>Domestic Dev't 0</i>
	<i>Donor Dev't 0</i>	<i>Donor Dev't 0</i>	<i>Donor Dev't 0</i>
	<b>Total 10,400</b>	<b>Total 8,691</b>	<b>Total 10,581</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/08/2014 (To Auditor General Mbarara Offices)	30/09/2014 (To Auditor General Mbarara Offices)	30/8/2015 (To Auditor General Mbarara Offices)
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# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>2. Finance</b>				
Non Standard Outputs:	12 monthly financial statements produced	6monthly financial statements produced	12 monthly financial statements produced	
	4 quarterly financial financial statements produced	2 quarterly financial financial statements produced	4 quarterly financial financial statements produced	
	1 trip made to Auditor General's office to harmonise books of accounts	1 trip made to Auditor General's office to harmonise books of accounts	1 trip made to Auditor General's office to harmonise books of accounts	
	1 annual draft final accounts prepared and submitted to Auditor General	1 annual draft final accounts prepared and submitted to Auditor 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> 15,388	<i>Non Wage Rec't:</i> 6,637	<i>Non Wage Rec't:</i> 12,121	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 15,388	<b>Total</b> 6,637	<b>Total</b> 12,121	

### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	181,329	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	234,692
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>181,329</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>234,692</b>

## Confirmation by Head of Department

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

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

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

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

## 3. Statutory Bodies

Function: Local Statutory Bodies

### 1. Higher LG Services

Output: LG Council Administration services

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

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

### 3. Statutory Bodies

Non Standard Outputs:	12 monthly returns made	6 monthly returns made	12 monthly returns made
	12 of MEC meetings held per year	6 of MEC meetings held per year	12 of MEC meetings held per year
	6 Full council meetings at the H/Qs	3 Full 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	6 Mentoring and supervision visits done to Division	12 Mentoring and supervision visits done to Division
	36 Meeting letters dispatched	9 Meeting letters dispatched	36 Meeting letters dispatched
	12 Assessment visits and collection of minutes from divisions	3 Assessment visits and collection of minutes from divisions	12 Assessment visits and collection of minutes from divisions
	12 Political Monitoring and supervision visits made.	6 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	2 consultations to line ministries and governments done	18 Radio announcements made
	6 consultations to line ministries and governments done		6 consultations to line ministries and governments done

<i>Wage Rec't:</i>	<b>10,334</b>	<i>Wage Rec't:</i>	4,834	<i>Wage Rec't:</i>	10,334
<i>Non Wage Rec't:</i>	<b>83,825</b>	<i>Non Wage Rec't:</i>	90,811	<i>Non Wage Rec't:</i>	659,905
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>94,159</b>	<b>Total</b>	<b>95,645</b>	<b>Total</b>	<b>670,239</b>

#### Output: LG procurement management services

Non Standard Outputs:	9 Contract committee meetings held at MC HQ	5 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>	4,073	<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>4,073</b>	<b>Total</b>	<b>5,212</b>

#### Output: LG staff recruitment services

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

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

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

### 3. Statutory Bodies

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

#### Output: LG Political and executive oversight

Non Standard Outputs:	4 Political monitoring visits done at the Municipality and Divisions	2 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	6 months salaries paid to Mayor, Deputy Mayor and LC III chair persons	12 months salaries paid to Mayor, Deputy Mayor and LC III chair persons
	4 work shops attended	2 work shops attended	4 work shops attended
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>53,880</b>	<i>Non Wage Rec't:</i> 30,600	<i>Non Wage Rec't:</i> 87,978
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>53,880</b>	<b>Total</b> <b>30,600</b>	<b>Total</b> <b>87,978</b>

#### Output: Standing Committees Services

Non Standard Outputs:	6 standing committees meetings held for 4 comitess	2 standing committees meetings held for 4 comitess	6 standing committees meetings held for 4 comitess
	4 quarterly monitoring visits made	1 quarterly monitoring visits made	4 quarterly monitoring visits made A studt tour to Arua municipality made
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>20,082</b>	<i>Non Wage Rec't:</i> 4,227	<i>Non Wage Rec't:</i> 46,535
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>20,082</b>	<b>Total</b> <b>4,227</b>	<b>Total</b> <b>46,535</b>

#### 2. Lower Level Services

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

Non Standard Outputs:			
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>32,476</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 48,882
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>32,476</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>48,882</b>

### Confirmation by Head of Department

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

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

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

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

### 4. Production and Marketing

#### Function: District Production Services

#### 1. Higher LG Services

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

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

### 4. Production and Marketing

#### 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.	food security implemented in all the 3 divisions 1 supervision of divisions done farmer awareness done farmer awareness done for all the three divisions. Educating farmers of the three divisions on food storage Supply of seeds of the crops that resist drought to farmers in all the three divisions of the municipality.	food security programmes implemented in all the divisions that, is, 6 supervision of divisions done farmer awareness done for all the three divisions. Educating farmers of the three divisions on food storage Supply of seeds of the crops that resist drought to farmers in all the three divisions of the municipality.
	<i>Wage Rec't:</i> <b>23,092</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>3,153</b>	<i>Non Wage Rec't:</i> 4,842	<i>Non Wage Rec't:</i> 6,285
	<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>26,245</b>	<b>Total</b> <b>4,842</b>	<b>Total</b> <b>6,285</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)	1961 (In all the three divisions of the municipality)	1600 (1600 businesses issued with trade licenses)
No of businesses inspected for compliance to the law	1961 (1961 businesses inspected for compliance to law)	1961 (In all the three divisions of the municipality)	1888 (1888 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)	2 (Two trade sensitisation meeting organised at BIMC council hall)	4 (Trade sensitisation meetings done in all the three divisions)
No of awareness radio shows participated in	4 (4 Radio talkshows held on local FM radios)	2 (Radio talkshow held on BFM radio)	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>Wage Rec't:</i> 23,092
	<i>Non Wage Rec't:</i> <b>2,000</b>	<i>Non Wage Rec't:</i> 875	<i>Non Wage Rec't:</i> 3,037
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>2,000</b>	<b>Total</b> <b>875</b>	<b>Total</b> <b>26,129</b>

### Confirmation by Head of Department

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

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

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

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

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services



# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

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

### 5. Health

#### Output: Healthcare Management Services

Non Standard Outputs:	12 supervision visits to Lower health units	6 supervision visits to Lower health units	12 supervision visits to Lower health units
	16 Immunisation outreaches done in communities	8 Immunisation outreaches done in communities	16 Immunisation outreaches done in communities
	84 TB Patients followed up	42 TB Patients followed up	84 TB Patients followed up
	10 school visited on school health programme	10 school visited on school health programme	10 school visited on school health programme
	1500 males circumcised	400 males circumcised	1500 males circumcised
	12 months salary paid	3 months salary paid	12 months salary paid
	4 HUMC meeting held at HCIV	1 HUMC meeting held at HCIV	4 HUMC meeting held at HCIV
	52 weekly data collected and submitted to the ministry	12 weekly data collected and submitted to the ministry	52 weekly data collected and submitted to the ministry
	4 coordination visits done to the MOH	1 coordination visits done to the MOH	4 coordination visits done to the MOH
	HIV/AIDS trainings done		HIV/AIDS trainings done
	40 Staff at Bushenyi HCIV trained in various new skills especially in disaster management and in the management of new diseases.		40 Staff at Bushenyi HCIV trained in various new skills especially in disaster management and in the management of new diseases. Purchase of a desk top computer and chair and desk for the doctor at Bushenyi HCIV
	<i>Wage Rec't:</i> <b>445,618</b>	<i>Wage Rec't:</i> 187,030	<i>Wage Rec't:</i> 392,106
	<i>Non Wage Rec't:</i> <b>52,864</b>	<i>Non Wage Rec't:</i> 37,004	<i>Non Wage Rec't:</i> 50,759
	<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>498,482</b>	<b>Total</b> <b>224,034</b>	<b>Total</b> <b>442,865</b>

#### Output: Promotion of Sanitation and Hygiene

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>5. Health</b>				
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	Salaries for Porter and office attendant paid 4 contract workers for garbage paid materials for use at the land fill and composit site purchased	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		4 quarterly 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 kabagarama		Maintenance of dumping site at kabagarama	
	Maintenance of toilets		Maintenance of toilets	
	mobilisation and sensitization communities on solid waste and food security and hygiene		mobilisation and sensitization 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 Environmental issues		Training on Environmental issues	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 7,409	<i>Non Wage Rec't:</i> 13,300	<i>Non Wage Rec't:</i> 34,395	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 7,409	<b>Total</b> 13,300	<b>Total</b> 34,395	

### 2. Lower Level Services

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

Number of inpatients that visited the Govt. health facilities.	14235 (Bushenyi HCIV)	7649 (Bushenyi HC 1V)	13000 (Bushenyi HCIV)
No. of children immunized with Pentavalent vaccine	900 (Outreach sites and the 3 Health facilities)	808 (In all homes that had children below 5 years; Outreach sites and the 3 Health facilities)	1012 (Outreach sites and the 3 Health facilities)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All 74 villages in the BIMC)	99 (All 74 villages in the BIMC)	99 (All 74 villages in the BI)
%age of approved posts filled with qualified health workers	51 (Bushenyi HCIII (25), Ruharo (3))	50 (Bushenyi HC 1V, Ruharo HC 11, Kashenyi HC11)	51 (Bushenyi HCIII (25), Ruharo (3))
Number of trained health workers in health centers	26 (Bushenyi HCIV, Ruharo HC 11, Kashenyi HC 11)	26 (Bushenyi HCIV, Ruharo HC 11, Kashenyi HC 11)	26 (Bushenyi HCIV, Ruharo HC 11, Kashenyi HC 11)

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

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

### 5. Health

No. and proportion of deliveries conducted in the Govt. health facilities	425 (Bushenyi HCIV and Ruharo HCII)	110 (Bushenyi HCIV and Ruharo HCII)	433 (Bushenyi HCIV and Ruharo HCII)
No. of trained health related training sessions held.	3 (Three health related training sessions held in the council hall at BIMC headquarters.)	1 (One health related training sessions held in the council hall at BIMC headquarters.)	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.)	17322 (Bushenyi HC 1V, Ruharo HC 11, Kashenyi HC 11)	28100 (Number of outpatients who visited Bushenyi HCIV, Ruharo HCII, and Kashenyi Outreach centre.)
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> 8,661	<i>Non Wage Rec't:</i> 4,331	<i>Non Wage Rec't:</i> 24,642
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 8,661	<b>Total</b> 4,331	<b>Total</b> 24,642

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

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> 74,353	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 60,155
	<i>Domestic Dev't</i> 21,680	<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> 96,034	<b>Total</b> 0	<b>Total</b> 60,155

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	NA		Construction of a pit latrine at Kabagarama done
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 12,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 12,000

#### 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.)	1 (Project not yet done)	1 (Supporting the completion of construction of Nyamiko community health project done.)
No of healthcentres rehabilitated	()	0 (NA)	()
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> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 100,000	<i>Domestic Dev't</i> 28,367	<i>Domestic Dev't</i> 40,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 100,000	<b>Total</b> 28,367	<b>Total</b> 40,000

#### Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	1 (Renovation of staff houses at Bushenyi HCIV)	0 (NA)	0 ()
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# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No of staff houses constructed	1 (Construction of one staff house at Bushenyi health center 1V)	1 (Construction of one staff house started at Bushenyi HCIV and is at roofing level.)	1 (Construction of one staff house at Kashenyi HC II done)	
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> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 59,176	<i>Domestic Dev't</i> 25,981	<i>Domestic Dev't</i> 60,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 59,176	<b>Total</b> 25,981	<b>Total</b> 60,000	

### 5. Health

No of staff houses constructed	1 (Construction of one staff house at Bushenyi health center 1V)	1 (Construction of one staff house started at Bushenyi HCIV and is at roofing level.)	1 (Construction of one staff house at Kashenyi HC II done)
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> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 59,176	<i>Domestic Dev't</i> 25,981	<i>Domestic Dev't</i> 60,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 59,176	<b>Total</b> 25,981	<b>Total</b> 60,000

#### Output: Theatre construction and rehabilitation

No of theatres rehabilitated	( )	0 (NA)	( )
No of theatres constructed	1 (Completion of the construction of the theatre at Bushenyi HCIV done)	0 (Project not yet started on)	1 (Completion of the construction of the theatre at Bushenyi HCIV and its furnishing done)
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> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 24,380
	<i>Donor Dev't</i> 90,856	<i>Donor Dev't</i> 90,856	<i>Donor Dev't</i> 0
	<b>Total</b> 90,856	<b>Total</b> 90,856	<b>Total</b> 24,380

## 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 (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	253 (253 paid in schools of Nyakabirizi primary schools BushenyiDemop/s(9) Bweranyangi p/s(14)Kibaare p/s(8) Rwenjeru p/s(8)Irembezi p/s(9) Nyamiko p/s(9) Nyakatooma II p/s (9) ISHAKA DIVISION P/S Katungu p/s (9) Kaburengye p/s (9) Kanyamabona p/s(8) Basajjabalaba p/s(8) Kashenyi p/s(8) Buramba p/s(9) Ishaka Hospital p/s(14) Bwegiragye p/s(8) CENTRAL DIVISION P/S Bushenyi p/sSNE(16) Kyeitembe p/s(14) Ruharo p/s(13) St Kgwa p/s(16) Rukindo p/s(9) Rwatukwiere p/s(14) Bunyarigi p/s(8) Bushenyi Town SchSNE(14) Ryamabengwa p/s(9) Ishaka Cope	270 (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
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# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
<b>6. Education</b>			
No. of qualified primary teachers	School(2) 253 (Nyakabirizi primary schools BushenyiDemop/s(9) Bweranyangi p/s(14)Kibaare p/s(8) Rwenjeru p/s(8)Irembezi p/s(9) Nyamiko p/s(9) Nyakatooma II p/s(9) ISHAKA DIVISION P/S Katungu p/s(9) Kaburengye p/s(9) Kanyamabona p/s(8) Basajjabalaba p/s(8) Kashenyi p/s(8) Buramba p/s(9) Ishaka Hospital p/s(14) Bwegiragye p/s(8) CENTRAL DIVISION P/S Bushenyi p/sSNE(16) Kyeitembe p/s(14) Ruharo p/s(13) St Kgwa p/s(16) Rukindo p/s(9) Rwaturkwiere p/s(14) Bunyarigi p/s(8) Bushenyi Town SchSNE(14) Ryamabengwa p/s(9) Ishaka Cope School(2) P.7 exams printed)	School(2) 253 (Nyakabirizi primary schools BushenyiDemop/s(9) Bweranyangi p/s(14)Kibaare p/s(8) Rwenjeru p/s(8)Irembezi p/s(9) Nyamiko p/s(9) Nyakatooma II p/s(9) ISHAKA DIVISION P/S Katungu p/s(9) Kaburengye p/s(9) Kanyamabona p/s(8) Basajjabalaba p/s(8) Kashenyi p/s(8) Buramba p/s(9) Ishaka Hospital p/s(14) Bwegiragye p/s(8) CENTRAL DIVISION P/S Bushenyi p/sSNE(16) Kyeitembe p/s(14) Ruharo p/s(13) St Kgwa p/s(16) Rukindo p/s(9) Rwaturkwiere p/s(14) Bunyarigi p/s(8) Bushenyi Town SchSNE(14) Ryamabengwa p/s(9) Ishaka Cope School(2) Supervision of PLE exams done in all the 25 examination centres	School(2) 270 (Nyakabirizi primary schools BushenyiDemop/s(9) Bweranyangi p/s(14)Kibaare p/s(8) Rwenjeru p/s(8)Irembezi p/s(9) Nyamiko p/s(9) Nyakatooma II p/s(9) ISHAKA DIVISION P/S Katungu p/s(9) Kaburengye p/s(9) Kanyamabona p/s(8) Basajjabalaba p/s(8) Kashenyi p/s(8) Buramba p/s(9) Ishaka Hospital p/s(14) Bwegiragye p/s(8) CENTRAL DIVISION P/S Bushenyi p/sSNE(16) Kyeitembe p/s(14) Ruharo p/s(13) St Kgwa p/s(16) Rukindo p/s(9) Rwaturkwiere p/s(14) Bunyarigi p/s(8) Bushenyi Town SchSNE(14) Ryamabengwa p/s(9) Ishaka Cope School(2) P.7 exams printed)
Non Standard Outputs:	Supervision and monitoring of PLE Exams	Supervision of PLE exams done in all the 25 examination centres	Supervision and monitoring of PLE Exams
	<i>Wage Rec't:</i> <b>1,696,285</b>	<i>Wage Rec't:</i> 781,719	<i>Wage Rec't:</i> 1,583,383
	<i>Non Wage Rec't:</i> <b>33,205</b>	<i>Non Wage Rec't:</i> 165	<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 1,729,491</b>	<b>Total 781,884</b>	<b>Total 1,583,383</b>

### 2. Lower Level Services

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

No. of pupils enrolled in UPE	8634 (In 25 Primary schools)	8634 (In 25 Primary schools)	7895 (In 24 Primary schools)
No. of student drop-outs	50 ( 2 per 25 schools in MC)	12 (In 25 schools in MC)	25 (1 per 24 schools in MC)
No. of pupils sitting PLE	1250 (In all the 25 primary schools)	0 (In all the 25 primary schools)	1212 (In all the 53 primary schools)
No. of Students passing in grade one	700 (In all the 25 primary schools)	0 (In all the 25 primary schools)	550 (In all the 53 primary schools)
Non Standard Outputs:	NA		
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>85,813</b>	<i>Non Wage Rec't:</i> 46,742	<i>Non Wage Rec't:</i> 95,291
	<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 85,813</b>	<b>Total 46,742</b>	<b>Total 95,291</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>1,400</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>16,417</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 17,817</b>	<b>Total 0</b>	<b>Total 0</b>

### 3. Capital Purchases

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

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

### 6. Education

#### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (Not planned for)	0 (NA)	0 (NA)		
No. of classrooms constructed in UPE	2 (Construction of 2 classroom block at Rwatukwire P/S in Ryamabengwa Ward, Central Division)	2 (Construction of 2 classroom block at Rwatukwire P/S in Ryamabengwa Ward, Central Division has started and is at roofing level)	2 (Construction of 2 classroom block at Irembezi Primary school in Mazinga ward)		
Non Standard Outputs:	NA	NA			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<b>57,000</b>	<i>Domestic Dev't</i>	35,000	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	<b>Total</b>	<b>57,000</b>	<b>Total</b>	<b>35,000</b>	<b>Total</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))	15 (Bweranyangi P/S (5) has started and are all after excavation level. The 5 stances at Bushenyi town school could not be started because part of the SFG funds will go for payment of VAT)	15 (Construction of lined VIP latrines at Bushenyi Town School (5), Bushenyi Teacher's demonstration school, (5), Bwegiragye primary school (5))		
No. of latrine stances rehabilitated	0 (Not planned for)	0 (NA)	0 (Not planned for)		
Non Standard Outputs:		NA			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<b>83,434</b>	<i>Domestic Dev't</i>	19,634	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	<b>Total</b>	<b>83,434</b>	<b>Total</b>	<b>19,634</b>	<b>Total</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	169 (In four secondary schools of Bweranyangi SS, St. Kagwa HS, Ruyonza SS, Ishaka SDA SS)	169 (In four secondary schools of Bweranyangi SS, St. Kagwa HS, Ruyonza SS, Ishaka SDA SS)	169 (In 4 government aided secondary schools of Ishaka SDA, Ruyonza School, St Kagwa Bushenyi High School and Bweranyangi Girls secondary school.)		
No. of students passing O level	465 (in 4 secondary schools of Bweranyangi SS, St. Kagwa HS, Ruyonza SS, Ishaka SDA SS)	276 (in 4 secondary schools of Bweranyangi SS, St. Kagwa HS, Ruyonza SS, Ishaka SDA SS)	1600 (in 4 secondary schools of Bweranyangi SS, St. Kagwa HS, Ruyonza SS, Ishaka SDA SS)		
No. of students sitting O level	1326 (Bweranyangi SS, St. Kagwa HS, Ruyonza SS, Ishaka SDA SS)	1000 (Bweranyangi SS, St. Kagwa HS, Ruyonza SS, Ishaka SDA SS)	1680 (Bweranyangi SS, St. Kagwa HS, Ruyonza SS, Ishaka SDA SS)		
Non Standard Outputs:	NA	NA			
	<i>Wage Rec't:</i>	<b>1,464,822</b>	<i>Wage Rec't:</i>	696,125	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	<b>Total</b>	<b>1,464,822</b>	<b>Total</b>	<b>696,125</b>	<b>Total</b>

##### 2. Lower Level Services

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

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

### 6. Education

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

No. of students enrolled in USE	2326 (In two government aided secondary schools of Ishaka SDA, Ruyonza School and one private secondary school of Pioneer High school.)	2326 (In three private secondary schools of Ishaka SDA, Bushenyi Pioneer H/S and Ruyonza School)	1864 (In two government aided secondary schools of Ishaka SDA, Ruyonza School and one private secondary school of Pioneer High school.)
Non Standard Outputs:	NA		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 259,195	<i>Non Wage Rec't:</i> 122,900	<i>Non Wage Rec't:</i> 199,608
	<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> 259,195	<b>Total</b> 122,900	<b>Total</b> 199,608

#### Function: Skills Development

##### 1. Higher LG Services

#### Output: Tertiary Education Services

No. of students in tertiary education	450 (Students in Bushenyi Core PTC in Nyakabirizi Division)	450 (Students in Bushenyi Core PTC in Nyakabirizi Division)	450 (Students in Bushenyi Core PTC in Nyakabirizi Division)
No. Of tertiary education Instructors paid salaries	49 (Staff paid in Bushenyi Core PTC in Nyakabirizi Division with enrollement of 450)	49 (Staff paid in Bushenyi Core PTC in Nyakabirizi Division with enrollement of 450)	49 (Staff paid in Bushenyi Core PTC in Nyakabirizi Division with enrollement of 450)
Non Standard Outputs:	N/A		
	<i>Wage Rec't:</i> 393,464	<i>Wage Rec't:</i> 189,030	<i>Wage Rec't:</i> 377,719
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 393,464	<b>Total</b> 189,030	<b>Total</b> 377,719

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

##### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	40 BOG and SMC/PTA , Head teachers meetings, parents and sports days attended	10 BOG and SMC/PTA , Head teachers meetings, parents and sports days attended	40 BOG and SMC/PTA , Head teachers meetings, parents and sports days attended
	4 quarterly Education reports submitted to Kampala	1 quarterly Education reports submitted to Kampala	4 quarterly Education reports submitted to Kampala
	12 Planning and coordination meetings with Head Teachers held at MC HQ	3 Planning and coordination meetings with Head Teachers held at MC HQ	12 Planning and coordination meetings with Head Teachers held at MC HQ
	conducting co-cirricular activities conducted	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	UNEB examinations, Mock and end of year P5 and P6 exams conducted
	<i>Wage Rec't:</i> 24,092	<i>Wage Rec't:</i> 15,328	<i>Wage Rec't:</i> 24,092
	<i>Non Wage Rec't:</i> 8,552	<i>Non Wage Rec't:</i> 20,243	<i>Non Wage Rec't:</i> 25,850
	<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> 32,644	<b>Total</b> 35,571	<b>Total</b> 49,942

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

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

### 6. Education

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

No. of inspection reports provided to Council	4 (Four inspection reports submitted to council)	1 (1 inspection reports submitted to council)	4 (Four inspection reports submitted to council)
No. of tertiary institutions inspected in quarter	6 (Tertiary Insitutions inspected)	6 (Tertiary Insitutions inspected)	6 (Tertiary Insitutions inspected in the three municipalities)
No. of secondary schools inspected in quarter	8 (All Secondary schools inspected)	8 (All Secondary schools inspected)	18 (All Secondary schools inspected)
No. of primary schools inspected in quarter	51 (All private and Government Primary schools inspected per quarter)	51 (All private and Government Primary schools inspected per quarter)	53 (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>Non Wage Rec't:</i>	<b>20,965</b>	<i>Non Wage Rec't:</i> 2,000
	<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>20,965</b>	<b>Total</b> 17,884

#### Output: Sports Development services

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

### 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**



# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>7a. Roads and Engineering</b>				
Non Standard Outputs:	9 Staff Salaries paid for 12months	9 Staff Salaries paid for 6 months	9 Staff Salaries paid for 12months	
	Supervision/Administration costs 4 Cost of Monitoring and Evaluation,	Supervision/Administration costs 4 Cost of Monitoring and Evaluation,	Supervision/Administration costs 4 Cost of Monitoring and Evaluation,	
	Cross cutting issues- Environment, Gender, HIV- AIDS	3 road gang Equipment for 60 people procured	Cross cutting issues- Environment, Gender, HIV- AIDS	
	1 printer purchased	Physical planning of roads made	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: <b>62,493</b>	Wage Rec't: 28,549	Wage Rec't: 62,493	
	Non Wage Rec't: <b>27,523</b>	Non Wage Rec't: 4,058	Non Wage Rec't: 42,416	
	Domestic Dev't <b>0</b>	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't <b>0</b>	Donor Dev't 0	Donor Dev't 0	
	<b>Total 90,016</b>	<b>Total 32,608</b>	<b>Total 104,908</b>	

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

Non Standard Outputs:	-11 road gangs procured for central division, 11 road gangs procured for Ishaka division and 10 road gangs procured for Nyakabirizi division. - All road gangs procured are paid their wages.	Procurement of road gangs for maintenance, Supervision and certifications done	11 road gangs procured for central division, 11 road gangs procured for Ishaka division and 10 road gangs procured for Nyakabirizi division. - All road gangs procured are paid their wages.	
	Wage Rec't: <b>0</b>	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: <b>32,796</b>	Non Wage Rec't: 33,559	Non Wage Rec't: 33,012	
	Domestic Dev't <b>0</b>	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't <b>0</b>	Donor Dev't 0	Donor Dev't 0	
	<b>Total 32,796</b>	<b>Total 33,559</b>	<b>Total 33,012</b>	

### 2. Lower Level Services

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

Length in Km of urban unpaved roads rehabilitated	55 (Nyakabirizi-rwenjeruU3km, Katungu-NyaruzingaU3km, Rwenjeru-Kasusano IIU1.2km, Kasusano II-Nyakatoma II P/schoolU0.8km, Nyakahita-Rwashaija farm-Nelson-NyamikoU2.5km, Omukinoona-Nyakabare-RwemishwaU1km, Nyaruhora-Rwemishwa-NyakahitaU2.6km, Kasusano I -RwenjeruU2.8km, Kierere RuhandagaziU2.5km, Katungu-odo- rwekitoomaU2km, central St kagwa-rwatukwireU2.5km, Katsirabo-Russiiso-BaryaruhaU1.7km, St Kagwa-Nyabicerere-	30 (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-	55 (Nyakabirizi marketU0.4km, Kasusano II-Nyakatoma II P/schoolU0.8km, Kyakabizi-Ruhandagazi roadU1km, Rukindo-NyarwanyaU1km, Rweibare-KantundaU1km, Nyakahita-kyamutiganziU1km, Omukasusano Nyakatooma P/sU1km, Omukinoona-Nyakabare-RwemishwaU1km, Industrial area roads-IshakaU1.1km, BwatoogoU1.2km, Ihwera-Kyakagina roadU1.2km, Rwenjeru-Kasusano IIU1.2km, Bushenyi Health centre Bwatoogo1.5km, Shell Milinda-tank hill1.5km, Katungu-begumisa1.5km, Rwemirokora-Kiwanuka1.5km,	
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# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

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

### 7a. Roads and Engineering

katarimwaU2.65km, Baryaruha-Swamp-BurambaU3km, St. kagwa -BunyarigiU6km, Ihwera-Kyakagina roadU1.2km, Rwaturwire-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)	katarimwaU2.65km, Baryaruha-Swamp-BurambaU3km, St. kagwa -BunyarigiU6km, Ihwera-Kyakagina roadU1.2km, Rwaturwire-Rwansomoki-RusiisoU2km, Liberation-kitookyeU1.5km, Liberation-NyamikoU3km, Bushenyi police-MatsyaU3.2km, Ruhandagazi-kakanjuU1.5km, Tankhill-NyamushekyeraU1km, Kajurugo-Bushenyi P/SU1km, Ruharo- KichwambaU2km,	Rwibango-Katungu1.5km, Omuruhita-Nombe1.95km, Matsya-Kyeitembe road2km, Kanyamabona-kamiraU2km, Kyandago-Ryansaana roadU2km, Bashasha's farm-Kikundi's farmU2km, Bassaja balaba-RwemirokoraU2.25km, Bugomora roadU2.25km, Nyaruhora-Rwemishwa-NyakahitaU2.6km, St Kagwa-Nyabicerere-katarimwaU2.65km, Kashenyi-Kizinda road U2.7km, Buramba Rwakashoma roadU3km, Katungu-Omukitooma-NyamikoU3km, st. kagwa BunyarigiU6km,)
Ishaka Kyandago-Ryansaana roadU2km, Buramba-Rugyendwa roadU2km, Kikorogoto-kicwamba/kiwanukaU2km, Bassaja-Taxi park kabirisiU1.2km, Katungu-nyakatugunduU1.2km, Kanyamabona-kamiraU1.5km, Kashenyi P/school- Kizinda roadU3km, Bassaja rwemirokoraU0.9km, Industrial areas roadsU1.1km, Cheiquip bwagiragyeU0.8km, KyamuhangaziU1.5km, Caltex lane resealing P(0.1Km)	Ishaka Kyandago-Ryansaana roadU2km, Buramba-Rugyendwa roadU2km, Kikorogoto-kicwamba/kiwanukaU2km, Bassaja-Taxi park kabirisiU1.2km, Katungu-nyakatugunduU1.2km, Kanyamabona-kamiraU1.5km, Kashenyi P/school- Kizinda roadU3km, Bassaja rwemirokoraU0.9km, Industrial areas roadsU1.1km, Cheiquip bwagiragyeU0.8km, KyamuhangaziU1.5km,)	

Non Standard Outputs:

NA

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>102,700</b>	<i>Non Wage Rec't:</i>	71,041	<i>Non Wage Rec't:</i>	102,700
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>102,700</b>	<b>Total</b>	<b>71,041</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))	3 (Central division (1), Ishaka division (1) and Nyakabirizi (1))	6 (Central division (2), Ishaka division (2) and Nyakabirizi (2))
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Non Standard Outputs:

NA

NA

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>7,120</b>	<i>Non Wage Rec't:</i>	6,924	<i>Non Wage Rec't:</i>	6,904
<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>6,924</b>	<b>Total</b>	<b>6,904</b>

#### Output: District Roads Maintenance (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 -	23 (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-	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 -
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# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

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

### 7a. Roads and Engineering

	<p>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))</p> <p>47 (Chemiquip-Bwegiragye U(0.8), 32 (Kyeitembe vocational-Ihama Kashekye road U(1km), Omuruhita-U(1.4km), Ruharo-Kamira 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))</p>	<p>Bweranyangi (2lines),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))</p> <p>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), Kashushano 1-Rwenjeru U(2.8km), Baryaruha-Swamp-Buramba U(3km), Nyakabirizi-Rwenjeru U3km), Bushenyipolice-Masya U(3.2km), Chemiquip-Bwegiragye U(0.8), Kashekye road U(1km), Omuruhita-Kicwamba U(1km), Katungu-Nyakatugunda-Rwenjeru U(2.8km), Baryaruha-Swamp-Buramba U(3km), Nyakabirizi-Rwenjeru U(2.8km), Ruharo-Kicwamba road U(2km), Katungu-Odo-Rwekitooma U(3.2km), Bassaja-Buramba U(3km), Ruhandagazi-Kakanju U(4km),)</p>	<p>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))</p> <p>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))</p>
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Length in Km of District roads periodically maintained

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

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

### 7a. Roads and Engineering

Length in Km of District roads routinely maintained	79 (Nyakabirizi market (0.4km), Rwibango-Katungu (1.5km), Bashasha's farm-Kikundi's farm (2km),Katungu-Odo-Rwekitooma (2km),Katungu -Nyampimbi-Bweranyangi (2.3km),Katungu-Nyaruzinga (3km),Nyakabirizi-Rwenzeru (3km),Kibaare-Bweranyangi (3.4km),Rwenzeru-Rukararwe (3.6km),Kyamuhandagazi Road 1.5km  central Kajurugo-Bushenyi Ps (1km), Kashekye road (1km), Katenture Betiina (1km),Kyakabiizi-Ruhandagazi road (1km), Rukindo-Nyarwanya (1km), Liberation-Kitookye (1.5km),Tankhill-Nyamushekyera (1.5km),St Kagwa-Nteramo-Nyarwanya (1.7km), Mabaare road (2km), Keirere-Ruhandagazi (2.5km), St Kagwa-Rwatukwire (2.5km), St. Kagwa-Nyabikyere-Katarimwa (2.65km), Baryaruha-Swamp-Buramba (3km), Bushenyi-Police Masya (3.2km) Ruhandagazi-Kakanju (4km), St. Kagwa-Bunyarigi.  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), Bassajja Balaba-Rwemirokora (2.25km), Kashenyi-Kizinda road (2.7km), Buramba-Rwakashoma (3km))	52 (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. Rwenzeru (3km),Kibaare-Bweranyangi (3.4km),Rwenzeru-Rukararwe (3.6km),Kyamuhandagazi Road 1.5km)	79 (Chemiquip-BwegiregyeU0.8km, Kashekye roadU1km, Omuruhita-Kichwamba roadU1km, Kantungu-NyakatugunduU1.2km, Kyetembe Voc-Ihama RoadU1.4km, Ruharo-KamiraU1.5km, St Kagwa-KyeitembeU1.5km, Kikorogoto-kicwambaU1.5km, Bwegiragye-Buhuura roadU1.7km, Katsirabo-Rusiso Baryaruha roadU1.7km, Nyakatugunda-cope school1.8km, Mabaare road2km, Rwatukwire-Rwansomoki-RusiisoU2km, Ruharo- KichwambaU2km, Katungu-odo- rwekitoomaU2km, Nyakabirizi-BagarukayoU2.25km, Omukiihona-NyakahitaU2.25km, Katungu-Nyampimbi-Bweranyangi2.3km, St kagwa-rwatukwireU2.5km, Nyakahita-Rwashajja farm-Nelson-NyamikoU2.5km, Kasusano I -RwenjeruU2.8km, Baryaruha-Swamp-BurambaU3km, Nyakabirizi-rwenjeruU3km, Bushenyi police-MatsyaU3.2km, Bassajja BurambaU3km, Ruhandagazi-kakanjuU4km, NyakatomaU1.5km, Nyakatugunda-cope schoolU1.8km, Rweibare-KantundaU1km, Rwemirokora-KiwanukaU1.5km, St Kagwa-KyeitembeU1.5km, St Kagwa-Nyabicerere-katarimwaU2.65km, St kagwa-rwatukwireU2.5km, St.Kagwa-Nteramo-NyarwanyaU1.7km, Tankhill-NyamushekyeraU1.5km,)	
Non Standard Outputs:	N/A	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> 697,732	<i>Non Wage Rec't:</i> 449,924	<i>Non Wage Rec't:</i> 673,256	
	<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> 697,732	<b>Total</b> 449,924	<b>Total</b> 673,256	

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

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

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

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

### 7a. Roads and Engineering

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

#### 3. Capital Purchases

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

Non Standard Outputs:	Grading of the mayor's gardens done. Tree planting in the Mayor's gardens done.  Fencing the mayor's gardens. Completion of council Hall	Grading of the mayor's gardens done.		
	Wage Rec't: 0	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	Non Wage Rec't: 0
	Domestic Dev't 44,374	Domestic Dev't 14,603	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	<b>Total 44,374</b>	<b>Total 14,603</b>	<b>Total 0</b>	<b>Total 0</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.	Work stopped	Town Beautification( Beautifying the area in front of Bushenyi -Ishaka municipal headquarters along the high street)	
	Wage Rec't: 0	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	Non Wage Rec't: 0
	Domestic Dev't 50,920	Domestic Dev't 0	Domestic Dev't 63,547	Domestic Dev't 63,547
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	<b>Total 50,920</b>	<b>Total 0</b>	<b>Total 63,547</b>	<b>Total 63,547</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

##### Output: Vehicle Maintenance

Non Standard Outputs:	All the 4 trucks for works maintained. 1 Grader maintained. 1 Boiler maintained. 1 Tractor Maintained . 1 Pickup maintained.	All the 4 trucks for works maintained. 1 Grader maintained. 1 Boiler maintained. 1 Tractor Maintained . 1 Pickup maintained.	All the 4 trucks for works maintained. 1 Grader maintained. 1 Boiler maintained. 1 Tractor Maintained . 1 Pickup maintained.	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 29,587	Non Wage Rec't: 19,620	Non Wage Rec't: 33,500	Non Wage Rec't: 33,500
	Domestic Dev'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	Donor Dev't 0
	<b>Total 29,587</b>	<b>Total 19,620</b>	<b>Total 33,500</b>	<b>Total 33,500</b>

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

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

### 7a. Roads and Engineering

#### Confirmation by Head of Department

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

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

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

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

### 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.	Towns and trading centres detailed plans produced.	Towns and trading centres detailed plans produced.
	100 developers applications processed and approved.	100 developers applications processed and approved.	100 developers applications processed and approved.
	Routine physical planning and surveying activities carried out.	Routine physical planning and surveying activities carried out.	Routine physical planning and surveying activities carried out.
	Routine field inspections for development control and structure plan compliance carried.	Routine field inspections for development control and structure plan compliance carried.	Routine field inspections for development control and structure plan compliance carried.
	Land and physical planning office equipped.	Land and physical planning office equipped.	Land and physical planning office equipped.
	Official trips made and workshops conducted	Official trips made and workshops conducted	Official trips made and workshops conducted
	Building standards and guidelines enforced		Building standards and guidelines enforced
	<i>Wage Rec't:</i> <b>11,559</b>	<i>Wage Rec't:</i> 5,879	<i>Wage Rec't:</i> 11,559
	<i>Non Wage Rec't:</i> <b>16,956</b>	<i>Non Wage Rec't:</i> 5,409	<i>Non Wage Rec't:</i> 22,880
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>28,515</b>	<b>Total</b> <b>11,288</b>	<b>Total</b> <b>34,439</b>

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

No. of monitoring and compliance surveys undertaken	4 (Wetlands in all divisions of Bushenyi-Ishaka Municipality are monitored and evaluated for environmental compliance)	2 (Wetlands in all divisions of Bushenyi-Ishaka Municipality are monitored and evaluated for environmental compliance)	3 (Wetlands in all divisions of Bushenyi-Ishaka Municipality are monitored and evaluated for environmental compliance)
Non Standard Outputs:		NA	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>3,488</b>	<i>Non Wage Rec't:</i> 648	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>3,488</b>	<b>Total</b> <b>648</b>	<b>Total</b> <b>2,000</b>

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

No. of new land disputes settled within FY	1 (Municipal land surveyed and titles secured)	0 (NA)	1 (Municipal land surveyed and titles secured)

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

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

### 8. Natural Resources

Non Standard Outputs:	Transferring of land titles to council names.) Towns aesthetic/visual and beauty improved	physical planning by interns done.	Transferring of land titles to council names.)	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>4,097</b>	<i>Non Wage Rec't:</i>	100
	<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>4,097</b>	<b>Total</b>	<b>100</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	4,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>4,000</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 done	Field verifications to ascertain where planned roads will pass and pegging using GPS done	-Sensitization of stakeholders on plans under preparation through radio programmes and community meetings at the respective divisions done in all the divisions. - Field verifications to ascertain where planned roads will pass and pegging using GPS done -Inland travels for consultations and other planning activities eg printing plans in Kampala done Designs and printing of Final plans done	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>10,000</b>	<i>Non Wage Rec't:</i>	465
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>465</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	14,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>14,000</b>

#### 3. Capital Purchases

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

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

### Confirmation by Head of Department

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

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

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

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

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

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

### 9. Community Based Services

*Function: Community Mobilisation and Empowerment*

*1. Higher LG Services*

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



# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
<b>9. Community Based Services</b>			
Non Standard Outputs:	12 Payroll managed for the three community Development Officers and one senior community Development officer	6 Payroll managed for the three community Development Officers and one senior community Development officer	12 Payroll managed for the three community Development Officers and one senior community Development officer
	1 sensitization of 3 communities on HIV/AIDS and Enviroment in 3 divisions	1 Appraisal forms filled	1 sensitization of 3 communities on HIV/AIDS and Enviroment in 3 divisions
	1 printer procured	2 Monitoring and supervision visits made on CDD groups	1 printer procured
	1 modern produced	2 mentoring and support sessions made in each of the 3 divisions.	1 modern produced
	3 Appraisal forms filled	2 CBO reviews and capacity building visits done in 3 divisions	3 Appraisal forms filled
	4 Monitoring and supervision visits made on CDD groups	8 reams of paper purchased	4 Monitoring and supervision visits made on CDD groups
	4 mentoring and support sessions made in all the 3 divisions.	1 computer serviced for once	4 mentoring and support sessions made in all the 3 divisions.
	4 CBO review and capacity building visits done in 3 divisions	1 Workshop and seminar attended.	4 CBO review and capacity building visits done in 3 divisions
	15 reams of paper purchased	2 times Groups monitored by Social service committee.	15 reams of paper purchased
	1 computer serviced for 4 times and a monitor procured	1 quaterly departmental reports produced	1 computer serviced for 4 times and a monitor procured
	4 Workshops and seminars attended.	2 FAL monitoring visits made in each of the 3 divisions	4 Workshops and seminars attended.
	2 times Groups monitored by Social service committee.	Government programms supervised and implemented	2 times Groups monitored by Social service committee.
	4 quaterly departmental reports produced	2 times mobilisation of people to benefit from government programms	4 quaterly departmental reports produced
	4 FAL monitoring visits made in all the 3 divisions	community mobilised and sensitised on sold waste management	4 FAL monitoring visits made in all the 3 divisions
	Government programms supervised and implemented	community mobilised and sensitised on physical planning matter and land use.	Government programms supervised and implemented
	2 times mobilisation of people to benefit from government programms	Monitoring and supervision of CDD groups.	2 times mobilisation of people to benefit from government programms
	community mobilised and sensitised on sold waste management	Women, youth and PWDs trained in IGA	community mobilised and sensitised on sold waste management
	community mobilised and sensitised on physical planning matter and land use.		community mobilised and sensitised on physical planning matter and land use.
	Monitoring and supervision of CDD groups.		Monitoring and supervision of CDD groups.
	Women, youth and PWDs trained in IGA		Women, youth and PWDs trained in IGA

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

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

### 9. Community Based Services

<i>Wage Rec't:</i>	<b>25,408</b>	<i>Wage Rec't:</i>	12,632	<i>Wage Rec't:</i>	25,408
<i>Non Wage Rec't:</i>	<b>9,070</b>	<i>Non Wage Rec't:</i>	6,056	<i>Non Wage Rec't:</i>	17,895
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	7,949	<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>34,478</b>	<b>Total</b>	<b>26,636</b>	<b>Total</b>	<b>43,303</b>

#### Output: Probation and Welfare Support

No. of children settled	8 (Nyakabirizi 2 Ishaka 3 Central 3)	4 (Nyakabirizi 2 Ishaka 0 Central 2)	8 (Nyakabirizi 2 Ishaka 3 Central 3)		
Non Standard Outputs:	one register updated for resettled children	one register updated for resettled children			
	Abandoned children resettled	Abandoned children resettled			
	8 Home visits on follow up on cases made	2 Home visits on follow up on cases made			
<i>Wage Rec't:</i>	<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>	225	<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>225</b>	<b>Total</b>	<b>500</b>

#### Output: Community Development Services (HLG)

No. of Active Community Development Workers	4 (Bushenyi ishaka Municipal Council)	2 (Bushenyi ishaka Municipal Council)	4 (Bushenyi ishaka Municipal Council)		
Non Standard Outputs:	4 reports prepared on mobilisation and sensitization of communities in Ishaka, Central, Nyakabirizi, and at the municipal level.	2 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>	356	<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>356</b>	<b>Total</b>	<b>712</b>

#### Output: Adult Learning

No. FAL Learners Trained	370 (Nyakabirizi Division 120 Central division 150 Ishaka Division 100)	371 (Nyakabirizi Division 120 Central division 151 Ishaka Division 100)	370 (Nyakabirizi Division 120 Central division 150 Ishaka Division 100)		
Non Standard Outputs:	FAL classes monitored, supervised and reports produced	FAL classes monitored, supervised and reports produced	FAL classes monitored, supervised and reports produced		
	Incentives given to FAL instructors	Incentives given to FAL instructors	Incentives given to FAL instructors		
	Instruction materials given to FAL Instructors and trainers	Instruction materials given to FAL Instructors and trainers	Instruction materials given to FAL Instructors and trainers		
	FAL instructors trained and a report produced	FAL instructors trained and a report produced	FAL instructors trained and a report produced		
	Reports on FAL Workshops and Seminars attended produced.	Reports on FAL Workshops and Seminars attended produced.	Reports on FAL Workshops and Seminars attended produced.		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

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

### 9. Community Based Services

<i>Non Wage Rec't:</i>	<b>2,811</b>	<i>Non Wage Rec't:</i>	1,406	<i>Non Wage Rec't:</i>	2,811
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,811</b>	<b>Total</b>	<b>1,406</b>	<b>Total</b>	<b>2,811</b>

#### Output: Gender Mainstreaming

Non Standard Outputs:	1 Training report on gender mainstreaming for 3 divisions and MC staff	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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>620</b>	<i>Non Wage Rec't:</i>	100	<i>Non Wage Rec't:</i>	620
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>620</b>	<b>Total</b>	<b>100</b>	<b>Total</b>	<b>620</b>

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled	06 (Ishaka Division 2 Central Division 2 Nyakabirizi 2)	3 (Ishaka Division 1 Central Division 2 Nyakabirizi 0)	6 (Ishaka Division 2 Central Division 2 Nyakabirizi 2)		
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>300</b>	<i>Non Wage Rec't:</i>	75	<i>Non Wage Rec't:</i>	300
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>300</b>	<b>Total</b>	<b>75</b>	<b>Total</b>	<b>300</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	4 (Bushenyi ishaka Municipal Council)	1 (Bushenyi ishaka Municipal Council)	0 ( )		
Non Standard Outputs:	4 sets of minutes for youth council meetings produced	1 set of minutes for youth council meetings produced			
	3 Monitoring reports for youth groups in Ishaka, Central, Nyakabirizi divisions produced	1 Monitoring reports for youth groups in Ishaka, Central, Nyakabirizi divisions produced			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,026</b>	<i>Non Wage Rec't:</i>	120	<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>1,026</b>	<b>Total</b>	<b>120</b>	<b>Total</b>	<b>0</b>

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

No. of assisted aids supplied to disabled and elderly community	6 (Central Division 2 groups Ishaka 2 Nyakabirizi 2)	2 (Central Division 2 groups Ishaka 0 Nyakabirizi 0)	6 (Central Division 2 groups Ishaka 2 Nyakabirizi 2)
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# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	6 groups supported in IGA,	1 groups supported in IGA,	6 groups supported in IGA,
	4 sets of minutes for PWDs councils produced	1 sets of minutes for PWDs councils produced	4 sets of minutes for PWDs councils produced
	2 sets of minutes for special grant committee produced	1 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	1 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> 1,500	<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
	<b>Total</b> 5,576	<b>Total</b> 1,500	<b>Total</b> 5,576

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

No. of women councils supported	4 (Bushenyi Ishaka Municipal Council)	1 (Bushenyi Ishaka Municipal Council)	4 (Bushenyi Ishaka Municipal Council)
Non Standard Outputs:	4 sets of minutes of women council meetings produced,	1 sets of minutes of women council meetings produced,	
	3 monitoring visits to women groups done	1 monitoring visits to women groups done	
	3 monitoring report produced	1 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> 120	<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> 1,026	<b>Total</b> 120	<b>Total</b> 1,026

#### 2. Lower Level Services

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

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 15,926	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 14,664
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 15,926	<b>Total</b> 0	<b>Total</b> 14,664

#### 3. Capital Purchases

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

Non Standard Outputs:	2 Filling cabins	Not bought	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

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

### 9. Community Based Services

<i>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>

### 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

Non Standard Outputs:	12 months salaries paid to Planner	6 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.	2 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	6 coordination meetings attended at BIMC	12 coordination meetings attended at BIMC
	4 Seminars and workshops attended in line ministries	3 Seminar and workshop attended in line ministries	4 Seminars and workshops attended in line ministries
	4 follow up visits made to all the three divisions	2 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	4 sectoral committee meetings attended BIMC	6 sectoral committee meetings attended BIMC
	3 computer cartilage procured	2 computer cartilage procured	3 computer cartilage procured
	8 Reams of papers procured	4 Reams of papers procured	8 Reams of papers procured
	4 support supervision and monitoring on performance of divisions	2 support supervision and monitoring on performance of divisions	4 support supervision and monitoring on performance of divisions
	12 Municipal TPC meetings held	6 Municipal TPC meetings held	12 Municipal TPC meetings held
	<i>Wage Rec't:</i> <b>11,469</b>	<i>Wage Rec't:</i> 5,879	<i>Wage Rec't:</i> 11,469
	<i>Non Wage Rec't:</i> <b>10,128</b>	<i>Non Wage Rec't:</i> 12,948	<i>Non Wage Rec't:</i> 8,036
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 760	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>21,597</b>	<b>Total</b> <b>19,587</b>	<b>Total</b> <b>19,505</b>

#### Output: District Planning

No of qualified staff in the Unit	1 (Municipal council H/Qs)	2 (Municipal council H/Qs)	1 (Municipal council H/Qs)
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# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

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

### 10. Planning

No of minutes of Council meetings with relevant resolutions	6 ( Council meetings held in Municipal council H/Qs)	3 (Municipal council H/Qs)	6 ( Council meetings held in Municipal council H/Qs)
No of Minutes of TPC meetings	12 (Municipal council H/Qs)	6 (Municipal council H/Qs)	12 (Municipal council H/Qs)
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>329</b>	<i>Non Wage Rec't:</i> 112
	<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>329</b>	<b>Total</b> 112

#### Output: Statistical data collection

Non Standard Outputs:	4 Quartely statistical reports produced (data collected quaterly)	2 Quartely statistical report produced (data collected quaterly)	4 Quartely statistical reports produced (data collected quaterly)
	1 Statistical Abstract compiled	1 Statistical Abstract compiled	1 Statistical Abstract compiled
	1 statistical abstract submitted to UBOS	1 statistical abstract submitted to UBOS	1 statistical abstract submitted to UBOS
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>8,577</b>	<i>Non Wage Rec't:</i> 3,639
	<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>8,577</b>	<b>Total</b> 3,639

#### 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>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>1,500</b>	<i>Non Wage Rec't:</i> 300
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>1,500</b>	<b>Total</b> 300

#### Output: Development Planning

Non Standard Outputs:	1 Annual Municipality plan Updated	2 quarterly mentoring and Backstopping Visits carried out in 3 Divisions in relation to planning and budgeting	1 Annual Municipality plan Updated
	4 quarterly mentoring and Backstopping Visits carried out in 3 Divisions in relation to planning and budgeting	1 MC Performance contract submitted to MoFPED	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 intergrated annual workplan produced	1 MC Performance contract submitted to MoFPED
	1 intergrated annual workplan produced		1 intergrated annual workplan produced
	Budget conference carried out		Budget conference carried out
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>5,617</b>	<i>Non Wage Rec't:</i> 500
			<i>Non Wage Rec't:</i> 3,000

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

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

### 10. Planning

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

#### Output: Management Information Systems

Non Standard Outputs:	12 months internet subscription for modern done	6 months internet subscription for modern done	12 months internet subscription for modern done
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>600</b>	<i>Non Wage Rec't:</i>	140
<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>600</b>	<b>Total</b>	<b>140</b>

#### Output: Operational Planning

Non Standard Outputs:	1 BFP produced and submitted to council and MoFPED
	1 Annual MC work plan compiled
	1 Budget conference held
	1 performance annual contract filled and submitted to council 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 assessment report submitted to MoLG
	4 quarterly min internal assessments carried out in all the 3 divisions

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	100	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>100</b>	<b>Total</b>	<b>0</b>

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

Non Standard Outputs:	8 Multisectoral PAF and LGMSD monitoring visits carried out.	4 Multisectoral PAF and LGMSD monitoring visits carried out.	8 Multisectoral PAF and LGMSD monitoring visits carried out.
	4 feasibility studies carried out on proposed projects.	1 feasibility studies carried out on proposed projects.	4 feasibility studies carried out on proposed projects.
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	1,240
<i>Domestic Dev't</i>	<b>5,669</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,669</b>	<b>Total</b>	<b>1,240</b>

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

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

### 10. Planning

#### 3. Capital Purchases

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

Non Standard Outputs:	1 Book shelf and an executive chair procured	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>2,500</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>2,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### Confirmation by Head of Department

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

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

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

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

### 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	12 meetings at Bushenyi Ishaka Mmunicipal council attended	24 meetings at Bushenyi Ishaka Mmunicipal council attended			
	<i>Wage Rec't:</i>	<b>11,360</b>	<i>Wage Rec't:</i>	6,108	<i>Wage Rec't:</i>	11,360
	<i>Non Wage Rec't:</i>	<b>4,523</b>	<i>Non Wage Rec't:</i>	2,576	<i>Non Wage Rec't:</i>	9,996
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>15,883</b>	<b>Total</b>	<b>8,685</b>	<b>Total</b>	<b>21,356</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	11 (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	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)	4 quaterly audit reports submitted to Mayor, PAC and Auditor General)			
Date of submitting Quaterly Internal Audit Reports	15/10/2014 (Bushenyi-Ishaka MC)	15/01/2015 (Audit quarterly reports submitted)	15/10/2014 (Bushenyi-Ishaka MC)			
Non Standard Outputs:	36 Audit reports made annually and 12 for NAADS at every division	18 Audit reports made annually and 12 for NAADS at every divisio				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>10,997</b>	<i>Non Wage Rec't:</i>	3,365	<i>Non Wage Rec't:</i>	2,305
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>10,997</b>	<b>Total</b>	<b>3,365</b>	<b>Total</b>	<b>2,305</b>



# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Outputs

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

### 11. Internal Audit

#### Confirmation by Head of Department

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

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

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

Date \_\_\_\_\_

<i>Wage Rec't:</i>	<b>4,431,534</b>	<i>Wage Rec't:</i>	2,050,124	<i>Wage Rec't:</i>	4,152,986
<i>Non Wage Rec't:</i>	<b>2,440,098</b>	<i>Non Wage Rec't:</i>	1,287,277	<i>Non Wage Rec't:</i>	3,140,499
<i>Domestic Dev't</i>	<b>476,560</b>	<i>Domestic Dev't</i>	134,893	<i>Domestic Dev't</i>	438,468
<i>Donor Dev't</i>	<b>90,856</b>	<i>Donor Dev't</i>	90,856	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,439,048</b>	<b>Total</b>	<b>3,563,150</b>	<b>Total</b>	<b>7,731,954</b>

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 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	General Staff Salaries	154,909
	12 support supervision to all the three Divisions done	Medical expenses (To employees) Incapacity, death benefits and funeral expenses	2,000 6,000
	12 coordination and consultation visits done to line Ministries	Advertising and Public Relations Workshops and Seminars	3,000 3,000
	4 Workshops and Seminar attended	Hire of Venue (chairs, projector, etc)	2,000
	24 cordination and TPC meetings chaired	Welfare and Entertainment Printing, Stationery, Photocopying and Binding	2,000 3,000
	12 mentoring visits done to all 3 divisions	Bank Charges and other Bank related costs Subscriptions	1,500 1,000
	4 national days celebrated (Independence, Women, NRM and Labour)	Telecommunications Information and communications technology (ICT)	1,500 3,000
	annual subscriptions made to AMICALL, UAAU and TCs association.	Consultancy Services- Short term	20,000
	365 new vision news papres read	Travel inland	30,330
	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:	78,330
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>233,240</b>

#### Output: Human Resource Management

Non Standard Outputs:	4 Disiplinary, Training and Negatiation committee meetings held	Workshops and Seminars Hire of Venue (chairs, projector, etc)	1,500 500
	12 months salary paid to Senior Personnel	Special Meals and Drinks Travel inland	5,500 12,694
	12 Pay change reports submitted to MoPS monthly		
	4 mentoring session on performance appraisal held		
	12 months internet subscription for modern paid		
	computer serviced 4 times		
	staff welfare enhanced		
	coordination of the department activities on line		
	12 months staff pay slips printed		

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>UShs Thousand</i>
<b>1a. Administration</b>		
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 20,194
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b>Total</b> 20,194
<b>Output: Capacity Building for HLG</b>		
Availability and implementation of LG capacity building policy and plan	0	<i>Allowances</i> 2,000
		<i>Workshops and Seminars</i> 1,891
		<i>Staff Training</i> 8,818
No. (and type) of capacity building sessions undertaken	<b>3 (2 capacity building sessions in solid waste management</b>	
	<b>Technical staff trained in Performance management</b>	
	<b>Inducting new staff.)</b>	
Non Standard Outputs:	<b>6 staff from Municipal and division trained in financial management, Guidance and counselling, health services management.</b>	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 12,709
		<i>Donor Dev't</i> 0
		<b>Total</b> 12,709
<b>Output: Supervision of Sub County programme implementation</b>		
% age of LG establish posts filled	<b>55 (1 DTC, Office Supervisor and 3 Office Attendants, 3 SATCs, 15 Town Agents</b>	<i>Allowances</i> 3,000
		<i>Workshops and Seminars</i> 1,000
		<i>Hire of Venue (chairs, projector, etc)</i> 500
	<b>6 Coordination and consultation visits done to line MDAs</b>	<i>Books, Periodicals &amp; Newspapers</i> 3,000
		<i>Computer supplies and Information</i> 800
	<b>12 cordination and TPC meetings chaired</b>	<i>Technology (IT)</i>
		<i>Printing, Stationery, Photocopying and Binding</i> 2,000
	<b>12 mentoring visits done to all 3 divisions,</b>	<i>Telecommunications</i> 1,000
	<b>12 months programme support supervision to divisions</b>	<i>Consultancy Services- Short term</i> 5,000
	<b>Assorted office stationery, one UPS and Back up, news papers, supplied and maintained,</b>	<i>Travel inland</i> 9,256
	<b>LLGs programme support supervision,</b>	
Non Standard Outputs:	<b>12 support supervision and monitoring done to all the 3 Division, celebrating national days</b>	
	<b>Monitoring of all council projects by the staff and councillors</b>	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 25,556
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b>Total</b> 25,556
<b>Output: Assets and Facilities Management</b>		

# 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>		
No. of monitoring reports generated	4 (Quarterly state of assets report produced)	3,175
No. of monitoring visits conducted	12 (12 monthly salaries for senior stores assistant paid)	
	stores office administered	
	mentoring LLGs ie In 3 divisions and 2 Health units	
	municipal assets monitored and inspected at all LLGs and municipal level	
	vouchers withdrawn from divisions	
	follow up done in all divisions concerning checking and verifying invoices issued and recorded	
	obsolete assets offloaded from stores in all the three divisions	
	maintaining of all municipal assets and inspecting of all and updating in all divisions every quarter)	
Non Standard Outputs:	12 months salary paid for Senior Stores Assistant	
	4 stock taking visits done in 3 division and 1 HCIV	
	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	
		Wage Rec't: 0
		Non Wage Rec't: 3,175
		Domestic Dev't 0
		Donor Dev't 0
		<b>Total 3,175</b>
<b>Output: Local Policing</b>		
	Allowances	376
	Travel inland	9,523

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Details

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

Non Standard Outputs:	12 months salaries for staff paid  24 monthly support to LLG in local revenue initiatives  12 bylaws enforced  6 inspection and development controls done in divisions  12 meetings attended on crime prevention  stationery for office operations purchased 96 enforcements made  Offices Guarded for 12 months  1 flag purchased	Wage Rec't: 0 Non Wage Rec't: 9,899 Domestic Dev't 0 Donor Dev't 0 <b>Total 9,899</b>
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### Output: Records Management

Non Standard Outputs:	12 months Salary for Records Assistant <i>Travel inland</i> paid.  2 filling cabins purchased @600,000  10 reams of paper purchased  office wall clock purchased  50 Record storage boxes purchased  2 packets of pens purchased  5 small packets of staple 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	Wage Rec't: 0 Non Wage Rec't: 2,713 Domestic Dev't 0 Donor Dev't 0 <b>Total 2,713</b>
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### Output: Procurement Services

<i>Allowances</i>	2,000
<i>Advertising and Public Relations</i>	2,000
<i>Workshops and Seminars</i>	400

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Details

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

### 1a. Administration

Non Standard Outputs:	12 Evaluation committee meeting held at MC HQ	<i>Telecommunications</i>	500
		<i>Travel inland</i>	8,751
	4 PPDA reports prepared and submitted to PPDA, MoLG and MoFPED		
	1 procurement plan prepared and submitted PPDA, MOFEP, LG		
	shortlist of providers prepared and submitted PPDA MOFped LOLG		
	3 workshops attended		
	1 Advert on annual procurements and contracts made		
	12 support and supervision visits done to 3 divisions on procurement requirements		
	12 months salaries paid for Procurement Officer		
	15 reams of stationary purchased		
	1 computer serviced 4 times		
	9 contracts committee meetings held Purchase of office table and filling cabinete for the procurement officer		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	13,651
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>13,651</b>

### 3. Capital Purchases

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

Non Standard Outputs:	<i>Furniture and fittings (Depreciation)</i>	10,000	
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	10,000
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>10,000</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>	154,909
		<i>Non Wage Rec't:</i>	153,518
		<i>Domestic Dev't</i>	22,709
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>331,136</b>

## Workplan Details

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

## 2. Finance

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

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	28/8/2015 (Municipal Council Headquarters.)	<i>General Staff Salaries</i>	96,630
Non Standard Outputs:	12 months salaries paid 14 finance staff	<i>Advertising and Public Relations</i>	2,500
	3 Supervision of Assessments and enumeration exercises done in three division	<i>Workshops and Seminars</i>	4,000
	4 quarterly release forms collected from MoFPED	<i>Hire of Venue (chairs, projector, etc)</i>	2,000
	4 quarterly financial statements submitted to MoLG and MoFPED	<i>Books, Periodicals &amp; Newspapers</i>	1,000
	12 support supervision done to all 3 divisions	<i>Computer supplies and Information Technology (IT)</i>	12,000
	4 mentoring sessions conducted in all the 3 divisions	<i>Welfare and Entertainment</i>	2,500
	4 quarterly departmental meeting held	<i>Special Meals and Drinks</i>	2,000
	4 Bank accounts charges paid 12 months	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
	1 generator serviced for 12 months	<i>Bank Charges and other Bank related costs</i>	1,450
	4 computers serviced for 4 times	<i>Subscriptions</i>	2,000
	Monitoring and appraisal of all capital developments completed and on going.	<i>Telecommunications</i>	1,000
	Subscriptions to line associations done	<i>Travel inland</i>	2,500
	Purchase of fuel for department operational activities	<i>Fuel, Lubricants and Oils</i>	863
	3 Division revenue registers updated and maintained		
	20 Reams of papers purchased		
Purchase of one computer and one laptop done			
		<i>Wage Rec't:</i>	96,630
		<i>Non Wage Rec't:</i>	23,813

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Details

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

<i>Domestic Dev't</i>	12,000
<i>Donor Dev't</i>	0
<b>Total</b>	<b>132,443</b>

#### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	630280000 (Divisions of ishaka,Central and Nyakabirizi.)	<i>Allowances</i>	2,000
Value of Hotel Tax Collected	10320000 (Divisions of ishaka,Central and Nyakabirizi.)	<i>Workshops and Seminars</i>	1,000
Value of LG service tax collection	60275000 (Divisions of ishaka,Central and Nyakabirizi.)	<i>Printing, Stationery, Photocopying and Binding</i>	3,000
Non Standard Outputs:	3 Revenue enumerations and assessments done in 3 divisions	<i>Classified Expenditure</i>	100,000
		<i>Travel inland</i>	15,904
		<i>Fuel, Lubricants and Oils</i>	2,000

#### Vaulation of properties done

3 radio program held on revenue sensitisation 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 Kashenyi existing markets

250 General receipt,140 market gate fees books,350 taxi-park fees books,50 bus entry fees books, 50 trading license books, 20 demand notes books ,25 assessment books and 2600 bank slips purchased and distributed

carrying out exchange visits with other urban councils made.

Purchase of a modern and monthly internet subscriptions made.

Valuation of properties for payment of property tax

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	123,904
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>123,904</b>

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/4/2015 (Municipal Council headquartes.)	<i>Allowances</i>	2,000
		<i>Workshops and Seminars</i>	2,500
		<i>Printing, Stationery, Photocopying and Binding</i>	3,181



# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>2. Finance</b>			
Date of Approval of the Annual Workplan to the Council	15/4/2015 (Municipal Council headquartes.)	<i>Travel inland</i>	4,500
Non Standard Outputs:	6 budget desk meetings held and facilitated		
	lunch and break tea for budget desk, TPC paid		
	Annual work plan prepared and approved		
	stationary purchased		
	1 Budget confrence held and facilitated		
	Mentoring of LLG on budgeting and planning		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,181
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>12,181</b>
<b>Output: LG Expenditure mangement Services</b>			
Non Standard Outputs:	Monthly division books of accounts closed (12 months)	<i>Printing, Stationery, Photocopying and Binding</i>	4,000
	12 support supervision done in all the three divisions	<i>Travel inland</i>	6,581
	12 monthly reconciliations prepared		
	monthly and quarterly expenditure reports prepared		
	office stationary purchased		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,581
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>10,581</b>
<b>Output: LG Accounting Services</b>			
Date for submitting annual LG final accounts to Auditor General	30/8/2015 (To Auditor General Mbarara Offices)	<i>Allowances</i>	2,000
		<i>Advertising and Public Relations</i>	2,406
Non Standard Outputs:	12 monthly financial statements produced	<i>Travel inland</i>	7,715
	4 quaterly financial financial statements produced		
	1 trip made to Auditor General's office to harmonise books of accounts		
	1 annual draft final accounts prepared and submitted to Auditor General		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,121
		<i>Domestic Dev't</i>	0

# Vote: 777 Bushenyi- Ishaka Municipal Council

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## Workplan Details

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

### 2. Finance

<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>12,121</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>	96,630
		<i>Non Wage Rec't:</i>	182,599
		<i>Domestic Dev't</i>	12,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>291,229</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ 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>Pension for General Civil Service</i>	647,905
	6 Full council meetings at the H/Qs	<i>Workshops and Seminars</i>	1,000
	12 Executive meetings held	<i>Books, Periodicals &amp; Newspapers</i>	1,500
	8 Workshops and seminars attended	<i>Welfare and Entertainment</i>	1,000
	24 Mobilisation visits done to councillor and division	<i>Printing, Stationery, Photocopying and Binding</i>	300
	12 Mentoring and supervision visits done to Division	<i>Travel inland</i>	8,200
	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 councillors 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>	659,905
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>670,239</b>

#### Output: LG procurement management services

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

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Details

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

		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,212</b>
<b>Output: LG Political and executive oversight</b>			
Non Standard Outputs:	<b>4 Political monitoring visits done at the Municipality and Divisions</b>	<i>Statutory salaries</i>	79,866
		<i>Pension and Gratuity for Local Governments</i>	8,112
	<b>12 months salaries paid to Mayor, Deputy Mayor and LC III chair person</b>		
	<b>4 work shops attended</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	87,978
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>87,978</b>
<b>Output: Standing Committees Services</b>			
Non Standard Outputs:	<b>6 standing committees meetings held for 4 comitess</b>	<i>Allowances</i>	16,500
		<i>Travel inland</i>	30,035
	<b>4 quarterly monitoring visits made</b>		
	<b>A studt tour to Arua municipality made</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	46,535
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>46,535</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>	10,334
		<i>Non Wage Rec't:</i>	799,630
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>809,963</b>

## Workplan Details

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

### 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>	6,285
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,285
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>6,285</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	1600 (1600 businesses issued with trade licenses)	<i>General Staff Salaries</i>	23,092
No of businesses inspected for compliance to the law	1888 (1888 businesses inspected for compliance to law)	<i>Travel inland</i>	3,037
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Trade sensitisation meetings done in all the three divisions)		
No of awareness radio shows participated in	4 (4 Radio talkshows held on local FM radios)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	23,092
		<i>Non Wage Rec't:</i>	3,037
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>26,129</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>	9,322
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>32,414</b>

## Workplan Details

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

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	12 supervision visits to Lower health units	<i>General Staff Salaries</i>	392,106
		<i>Allowances</i>	4,000
	16 Immunisation outreaches done in communities	<i>Advertising and Public Relations</i>	1,662
		<i>Workshops and Seminars</i>	3,000
	84 TB Patients followed up	<i>Hire of Venue (chairs, projector, etc)</i>	1,500
	10 school visited on school health programe	<i>Computer supplies and Information Technology (IT)</i>	4,000
	1500 males circummused	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
	12 months salary paid	<i>Small Office Equipment</i>	1,000
	4 HUMC meeting held at HClV	<i>Bank Charges and other Bank related costs</i>	550
	52 weekly data collected and submitted to the ministry	<i>Telecommunications</i>	1,000
	4 coordination visits done to the MOH	<i>Water</i>	4,500
	HIV/AIDS trainings done	<i>Cleaning and Sanitation</i>	3,000
	40 Staff at Bushenyi HClV trained in various new skills especially in disaster management and in the management of new diseases.	<i>Uniforms, Beddings and Protective Gear</i>	3,000
	Purchase of a desk top computer and chair and desk for the doctor at Bushenyi HClV	<i>Travel inland</i>	22,548
		<i>Wage Rec't:</i>	392,106
		<i>Non Wage Rec't:</i>	50,759
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>442,865</b>

#### Output: Promotion of Sanitation and Hygiene

	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	15,000
	<i>Workshops and Seminars</i>	2,000
	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
	<i>Uniforms, Beddings and Protective Gear</i>	3,000
	<i>Travel inland</i>	6,395
	<i>Maintenance - Vehicles</i>	7,000

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Details

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

### 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 Division
	52 weekly reports on garbage collection submitted
	Maintenance of dumping site at kabagarame
	Maintenance of toilets
	mobilisation and sensitization communities on solid waste and food security and hygiene
	Routine inspection in eating houses, slaughter, and markets
	Radio talk shows done
	Meat and food inspection done
	Training on Environmental issues

Wage Rec't:	0
Non Wage Rec't:	34,395
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>34,395</b>

### 2. Lower Level Services

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

Number of inpatients that visited the Govt. health facilities.	13000 (Bushenyi HCIV)	LG Conditional grants	24,642
No. of children immunized with Pentavalent vaccine	1012 (Outreach sites and the 3 Health facilities)		
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All 74 villages in the BI)		
%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	433 (Bushenyi HCIV and Ruharo HCII)		
No.of trained health related training sessions held.	3 (Three health related training sessions held in the council hall at BIMC headquarters.)		

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>5. Health</b>			
Number of outpatients that visited the Govt. health facilities.	28100 (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>	24,642
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>24,642</b>
<b>3. Capital Purchases</b>			
<b>Output: Other Capital</b>			
Non Standard Outputs:	Construction of a pit latrine at Kabagarama done	<i>Non Residential buildings (Depreciation)</i>	12,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	12,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>12,000</b>
<b>Output: Healthcentre construction and rehabilitation</b>			
No of healthcentres constructed	1 (Supporting the completion of construction of Nyamiko community health project done.)	<i>Non Residential buildings (Depreciation)</i>	40,000
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>	40,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>40,000</b>
<b>Output: Staff houses construction and rehabilitation</b>			
No of staff houses rehabilitated	0	<i>Residential buildings (Depreciation)</i>	60,000
No of staff houses constructed	1 (Construction of one staff house at Kashenyi HC II done)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	60,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>60,000</b>
<b>Output: Theatre construction and rehabilitation</b>			
No of theatres rehabilitated	0	<i>Non Residential buildings (Depreciation)</i>	24,380
No of theatres constructed	1 (Completion of the construction of the theatre at Bushenyi HCIV and its furnishing done)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	24,380



# Vote: 777 Bushenyi- Ishaka Municipal Council

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## Workplan Details

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

### 5. Health

<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>24,380</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>	392,106
		<i>Non Wage Rec't:</i>	109,797
		<i>Domestic Dev't</i>	136,380
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>638,283</b>

## Workplan Details

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

### 6. Education

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

##### 1. Higher LG Services

##### Output: Primary Teaching Services

No. of teachers paid salaries	270 (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)	<i>General Staff Salaries</i>	1,583,383
No. of qualified primary teachers	270 (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>	1,583,383
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,583,383</b>

##### 2. Lower Level Services

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

No. of pupils enrolled in	7895 (In 24 Primary schools)	<i>Conditional transfers for Primary Education</i>	95,291
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# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Details

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

UPE

No. of student drop-outs	25 (1 per 24 schools in MC)
No. of pupils sitting PLE	1212 (In all the 53 primary schools)
No. of Students passing in grade one	550 (In all the 53 primary schools)

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	95,291
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>95,291</b>

### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (NA)	<i>Non Residential buildings (Depreciation)</i>	57,000
No. of classrooms constructed in UPE	2 (Construction of 2 classroom block at Irembezi Primary school in Mazinga ward)		
Non Standard Outputs:			

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	57,000
<i>Donor Dev't</i>	0
<b>Total</b>	<b>57,000</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	15 (Construction of lined VIP latrines at Bushenyi Town School (5), Bushenyi Teacher's demonstration school, (5), Bwegiragye primary school (5))	<i>Non Residential buildings (Depreciation)</i>	75,520
		<i>Monitoring, Supervision &amp; Appraisal of capital works</i>	7,765
No. of latrine stances rehabilitated	0 (Not planned for)		
Non Standard Outputs:			

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	83,285
<i>Donor Dev't</i>	0
<b>Total</b>	<b>83,285</b>

### Function: Secondary Education

#### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	169 (In 4 government aided secondary schools of Ishaka SDA, Ruyonza School, St Kagwa Bushenyi High School and Bweranyangi Girls secondary school.)	<i>General Staff Salaries</i>	1,368,434
No. of students passing O level	1600 (in 4 secondary schools of Bweranyangi SS, St. Kagwa HS, Ruyonza SS, Ishaka SDA SS)		
No. of students sitting O level	1680 (Bweranyangi SS, St. Kagwa HS, Ruyonza SS, Ishaka SDA SS)		
Non Standard Outputs:			

<i>Wage Rec't:</i>	1,368,434
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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>
<b>6. Education</b>			
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,368,434</b>
<b>2. Lower Level Services</b>			
<b>Output: Secondary Capitation(USE)(LLS)</b>			
No. of students enrolled in USE	<b>1864 (In two government aided secondary schools of Ishaka SDA, Ruyonza School and one private secondary school of Pioneer High school.)</b>	<i>Transfers to other govt. units</i>	199,608
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	199,608
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>199,608</b>
<b>Function: Skills Development</b>			
<b>1. Higher LG Services</b>			
<b>Output: Tertiary Education Services</b>			
No. of students in tertiary education	<b>450 (Students in Bushenyi Core PTC in Nyakabirizi Division)</b>	<i>General Staff Salaries</i>	377,719
No. Of tertiary education Instructors paid salaries	<b>49 (Staff paid in Bushenyi Core PTC in Nyakabirizi Division with enrollement of 450)</b>		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	377,719
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>377,719</b>
<b>Function: Education &amp; Sports Management and Inspection</b>			
<b>1. Higher LG Services</b>			
<b>Output: Education Management Services</b>			
Non Standard Outputs:	<b>40 BOG and SMC/PTA , Head teachers meetings, parents and sports days attended</b>	<i>General Staff Salaries</i>	24,092
		<i>Workshops and Seminars</i>	3,000
		<i>Printing, Stationery, Photocopying and Binding</i>	12,000
	<b>4 quarterly Education reports submitted to Kampala</b>	<i>Bank Charges and other Bank related costs</i>	200
	<b>12 Planning and coordination meetings with Head Teachers held at MC HQ</b>	<i>Travel inland</i>	10,650
	<b>conducting co-cirricular activities conducted</b>		
	<b>UNEB examinations, Mock and end of year P5 and P6 exams conducted</b>		
		<i>Wage Rec't:</i>	24,092
		<i>Non Wage Rec't:</i>	25,850
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>49,942</b>

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Details

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

### 6. Education

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

No. of inspection reports provided to Council	<b>4 (Four inspection reports submitted to council)</b>	<i>Computer supplies and Information Technology (IT)</i>	3,000
No. of tertiary institutions inspected in quarter	<b>6 (Tertiary Institutions inspected in the three municipalities)</b>	<i>Printing, Stationery, Photocopying and Binding</i>	4,487
No. of secondary schools inspected in quarter	<b>18 (All Secondary schools inspected)</b>	<i>Bank Charges and other Bank related costs</i>	500
No. of primary schools inspected in quarter	<b>53 (All private and Government Primary schools inspected per quarter)</b>	<i>Travel inland</i>	9,897

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	17,884
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>17,884</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>	3,353,627
		<i>Non Wage Rec't:</i>	338,633
		<i>Domestic Dev't</i>	140,285
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,832,546</b>

## Workplan Details

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

### 7a. Roads and Engineering

*Function: District, Urban and Community Access Roads*

*1. Higher LG Services*

#### Output: Operation of District Roads Office

Non Standard Outputs:	9 Staff Salaries paid for 12months	General Staff Salaries	62,493
	Supervision/Administration costs	Advertising and Public Relations	2,000
	4 Cost of Monitoring and Evaluation,	Workshops and Seminars	3,000
	Cross cutting issues- Environment, Gender, HIV-AIDS	Computer supplies and Information Technology (IT)	3,000
	1 printer purchased	Printing, Stationery, Photocopying and Binding	2,000
	3 road gang Equipment for 60 people procured	Bank Charges and other Bank related costs	1,000
	Physical planning of roads made	Electricity	4,000
		Consultancy Services- Short term	4,893
		Travel inland	20,523
		Fuel, Lubricants and Oils	2,000
		<i>Wage Rec't:</i>	62,493
		<i>Non Wage Rec't:</i>	42,416
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>104,908</b>

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

Non Standard Outputs:	11 road gangs procured for central division, 11 road gangs procured for Ishaka division and 10 road gangs procured for Nyakabirizi division. - All road gangs procured are paid their wages.	Contract Staff Salaries (Incl. Casuals, Temporary)	33,012
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	33,012
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>33,012</b>

*2. Lower Level Services*

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

Length in Km of urban unpaved roads rehabilitated	55 (Nyakabirizi market U0.4km, Kasusano II-Nyakatoma II P/school U0.8km, Kyakabizi-Ruhandagazi road U1km, Rukindo-Nyarwanya U1km, Rweibare-Kantunda U1km, Nyakahita-kyamutiganzi U1km, Omukasano Nyakatooma P/s U1km, Omukinoona-Nyakabare- Rwemishwa U1km,	Conditional transfers for Road Maintenance	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
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US\$ Thousand

### 7a. Roads and Engineering

Industrial area roads-IshakaU1.1km,  
BwatoogoU1.2km,  
Ihweru-Kyakagina roadU1.2km,  
Rwenjeru-Kasusano IU1.2km,  
Bushenyi Health centre Bwatoogo1.5km  
Shell Milinda-tank hill1.5km,  
Katungu-begumisa1.5km,  
Rwemirokora-Kiwanuka1.5km,  
Rwibango-Katungu1.5km,  
Omuruhita-Nombe1.95km,  
Matsya-Kyeitembe road2km,  
Kanyamabona-kamiraU2km,  
Kyandago-Ryansaana roadU2km,  
Bashasha's farm-Kikundi's farmU2km  
Bassaja balaba-RwemirokoraU2.25km,  
Bugomora roadU2.25km,  
Nyaruhora-Rwemishwa-  
NyakahitaU2.6km,  
St Kagwa-Nyabicerere-  
katarimwaU2.65km,  
Kashenyi-Kizinda road U2.7km,  
Buramba Rwakashoma roadU3km,  
Katungu-Omukitooma-NyamikoU3km,  
st. kagwa BunyarigiU6km,)

Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	102,700
Domestic Dev't	0
Donor Dev't	0
<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))	Conditional transfers for Road Maintenance	6,904
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Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	6,904
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>6,904</b>

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

No. of bridges maintained	39 (Bashasha farm-Kikundi farm (1line),Kashenyi Parish HQTRS-Ihweru 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-Kyamutiganz (1 line), Ishaka Junior School (1line),	Conditional transfers to Road Maintenance	673,256
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# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Details

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

### 7a. Roads and Engineering

<p>Length in Km of District roads periodically maintained</p>	<p>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))</p> <p>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))</p>
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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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### 7a. Roads and Engineering

Length in Km of District roads routinely maintained	79 (Chemiquip-BwegiregyeU0.8km, Kashekye roadU1km, Omuruhita-Kichwamba roadU1km, Kantungu-NyakatugunduU1.2km, Kyetembe Voc-Ihama RoadU1.4km, Ruharo-KamiraU1.5km, St Kagwa-KyeitembeU1.5km, Kikorogoto-kicwambaU1.5km, Bwegiragye-Buhuura roadU1.7km, Katsirabo-Rusiso Baryaruha roadU1.7km, Nyakatugunda-cope school1.8km, Mabaare road2km, Rwatukwire-Rwansomoki-RusiisoU2km, Ruharo- KichwambaU2km, Katungu-odo- rwekitoomaU2km, Nyakabirizi-BagarukayoU2.25km, Omukiikona-NyakahitaU2.25km, Katungu-Nyampimbi-Bweranyangi2.3km, St kagwa-rwatukwireU2.5km, Nyakahita-Rwashaija farm-Nelson-NyamikoU2.5km, Kasusano I -RwenjeruU2.8km, Baryaruha-Swamp-BurambaU3km, Nyakabirizi-rwenjeruU3km, Bushenyi police-MatsyaU3.2km, Bassajja BurambaU3km, Ruhandagazi-kakanjuU4km, NyakatomaU1.5km, Nyakatugunda-cope schoolU1.8km, Rweibare-KantundaU1km, Rwemirokora-KiwanukaU1.5km, St Kagwa-KyeitembeU1.5km, St Kagwa-Nyabicerere-katarimwaU2.65km, St kagwa-rwatukwireU2.5km, St.Kagwa-Nteramo-NyarwanyaU1.7km, Tankhill-NyamushekyeraU1.5km,)
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Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	673,256
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>673,256</b>

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	Town Beutification( Beautifying the area in front of Bushenyi -Ishaka municipal headquarters along the high street)	Other Structures	63,547
			Wage Rec't: 0
			Non Wage Rec't: 0
			Domestic Dev't 63,547
			Donor Dev't 0
			<b>Total 63,547</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Vehicle Maintenance

Maintenance - Vehicles	33,500
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# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Details

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

### 7a. Roads and Engineering

Non Standard Outputs:      **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>Non Wage Rec't:</i>	33,500
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>33,500</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>	62,493
		<i>Non Wage Rec't:</i>	891,788
		<i>Domestic Dev't</i>	63,547
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,017,827</b>

## Workplan Details

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

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	Towns and trading centres detailed plans produced.	<i>General Staff Salaries</i>	11,559
	100 developers applications processed and approved.	<i>Printing, Stationery, Photocopying and Binding</i>	300
	Routine physical planning and surveying activities carried out.	<i>Information and communications technology (ICT)</i>	400
	Routine field inspections for development control and structure plan compliance carried.	<i>Consultancy Services- Short term</i>	12,451
	Land and physical planning office equipped.	<i>Travel inland</i>	9,729
	Official trips made and workshops conducted		
	Building standards and guidelines enforced		
		<i>Wage Rec't:</i>	11,559
		<i>Non Wage Rec't:</i>	22,880
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>34,439</b>

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

No. of monitoring and compliance surveys undertaken	3 (Wetlands in all divisions of Bushenyi Ishaka Municipality are monitored and evaluated for environmental compliance)	<i>Allowances</i>	500
		<i>Workshops and Seminars</i>	500
		<i>Travel inland</i>	1,000
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>

#### 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	<i>Allowances</i>	500
	Transferring of land titles to council names.)	<i>Advertising and Public Relations</i>	700
		<i>Travel inland</i>	2,800
Non Standard Outputs:			

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Details

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

### 8. Natural Resources

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

#### Output: Infrastructure Planning

Non Standard Outputs:	<ul style="list-style-type: none"> <li>-Sensitization of stakeholders on plans under preparation through radio programmes and community meetings at the respective divisions done in all the divisions.</li> <li>- Field verifications to ascertain where planned roads will pass and pegging using GPS done</li> <li>-Inland travels for consultations and other planning activities eg printing plans in Kampala done</li> <li>Designs and printing of Final plans don</li> </ul>	<ul style="list-style-type: none"> <li><i>Allowances</i></li> <li><i>Workshops and Seminars</i></li> <li><i>Hire of Venue (chairs, projector, etc)</i></li> <li><i>Printing, Stationery, Photocopying and Binding</i></li> <li><i>Telecommunications</i></li> <li><i>Travel inland</i></li> </ul>	<ul style="list-style-type: none"> <li>2,000</li> <li>2,000</li> <li>1,000</li> <li>1,000</li> <li>1,000</li> <li>7,000</li> </ul>										
			<table> <tr> <td><i>Wage Rec't:</i></td> <td>0</td> </tr> <tr> <td><i>Non Wage Rec't:</i></td> <td>14,000</td> </tr> <tr> <td><i>Domestic Dev't</i></td> <td>0</td> </tr> <tr> <td><i>Donor Dev't</i></td> <td>0</td> </tr> <tr> <td><b>Total</b></td> <td><b>14,000</b></td> </tr> </table>	<i>Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	14,000	<i>Domestic Dev't</i>	0	<i>Donor Dev't</i>	0	<b>Total</b>	<b>14,000</b>
<i>Wage Rec't:</i>	0												
<i>Non Wage Rec't:</i>	14,000												
<i>Domestic Dev't</i>	0												
<i>Donor Dev't</i>	0												
<b>Total</b>	<b>14,000</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>	11,559
		<i>Non Wage Rec't:</i>	42,880
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>54,439</b>

## Workplan Details

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

*Function: Community Mobilisation and Empowerment*

*1. Higher LG Services*

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

<i>General Staff Salaries</i>	25,408
<i>Advertising and Public Relations</i>	1,000
<i>Workshops and Seminars</i>	1,500
<i>Hire of Venue (chairs, projector, etc)</i>	500
<i>Computer supplies and Information Technology (IT)</i>	4,000
<i>Printing, Stationery, Photocopying and Binding</i>	589
<i>Travel inland</i>	10,306

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Details

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

### 9. Community Based Services

Non Standard Outputs:	<p>12 Payroll managed for the three community Development Officers and one senior community Development officer</p> <p>1 sensitization of 3 communities on HIV/AIDS and Environment in 3 divisions</p> <p>1 printer procured</p> <p>1 modern produced</p> <p>3 Appraisal forms filled</p> <p>4 Monitoring and supervision visits made on CDD groups</p> <p>4 mentoring and support sessions made in all the 3 divisions.</p> <p>4 CBO review and capacity building visits done in 3 divisions</p> <p>15 reams of paper purchased</p> <p>1 computer serviced for 4 times and a monitor procured</p> <p>4 Workshops and seminars attended.</p> <p>2 times Groups monitored by Social service committee.</p> <p>4 quarterly departmental reports produced</p> <p>4 FAL monitoring visits made in all the 3 divisions</p> <p>Government programmes supervised and implemented</p> <p>2 times mobilisation of people to benefit from government programmes</p> <p>community mobilised and sensitised on solid waste management</p> <p>community mobilised and sensitised on physical planning matter and land use.</p> <p>Monitoring and supervision of CDD groups.</p> <p>Women, youth and PWDs trained in IGA</p>
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<i>Wage Rec't:</i>	25,408
<i>Non Wage Rec't:</i>	17,895
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>43,303</b>

#### Output: Probation and Welfare Support

No. of children settled	8 (Nyakabirizi 2 Ishaka 3 Central 3)	<i>Allowances</i>	500
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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>	
<b>9. Community Based Services</b>			
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>500</b>
<b>Output: Community Development Services (HLG)</b>			
No. of Active Community Development Workers	4 (Bushenyi ishaka Municipal Council)	<i>Allowances</i>	712
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	712
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<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)	<i>Allowances</i>	1,000
		<i>Workshops and Seminars</i>	1,811
Non Standard Outputs:			
FAL classes monitored, supervised and reports produced			
Incentives given to FAL instructors			
Instruction materials given to FAL Instructors and trainers			
FAL instructors trained and a report produced			
Reports on FAL Workshops and Seminars attended produced.			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,811
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,811</b>
<b>Output: Gender Mainstreaming</b>			
Non Standard Outputs:	1 Training report on gender mainstreaming for 3 divisions and MC staff	<i>Allowances</i>	620
women, youth and PWDs trained in IGAs.			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	620
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>620</b>
<b>Output: Children and Youth Services</b>			
No. of children cases ( Juveniles) handled and settled	6 (Ishaka Division 2 Central Division 2 Nyakabirizi 2)	<i>Allowances</i>	300
Non Standard Outputs:			





# 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>	29,440
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>54,848</b>

## Workplan Details

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

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

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

Non Standard Outputs:	12 months salaries paid to Planner	<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>Workshops and Seminars</i>	2,000
		<i>Computer supplies and Information Technology (IT)</i>	1,036
	12 coordination meetings attended at BIMC	<i>Travel inland</i>	5,000
	4 Seminars and workshops attended in line ministries		
	4 follow up visits made to all the three divisions		
	6 sectoral committee meetings attended BIMC		
	3 computer cartilage procured		
	8 Reams of papers procured		
	4 support supervision and monitoring on performance of divisions		
	12 Municipal TPC meetings held		
		<i>Wage Rec't:</i>	11,469
		<i>Non Wage Rec't:</i>	8,036
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>19,505</b>

#### Output: District Planning

No of qualified staff in the Unit	1 (Municipal council H/Qs)	<i>Allowances</i>	300
No of minutes of Council meetings with relevant resolutions	6 ( Council meetings held in Municipal council H/Qs)		
No of Minutes of TPC meetings	12 (Municipal council H/Qs)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	300
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
<b>10. Planning</b>			<b>Total 300</b>
<b>Output: Statistical data collection</b>			
Non Standard Outputs:	4 Quartely statistical reports produced (data collected quaterly)	Allowances	1,000
	1 Statistical Abstract compiled	Printing, Stationery, Photocopying and Binding	200
	1 statistical abstract submitted to UBOS	Travel inland	800
		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>
<b>Output: Demographic data collection</b>			
Non Standard Outputs:	3 Divisions and IMC staff trained on intergrating population, enviromental, Gender and HIV issues in planning.	Allowances	1,000
		Printing, Stationery, Photocopying and Binding	1,000
		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>
<b>Output: Development Planning</b>			
Non Standard Outputs:	1 Annual Municipality plan Updated	Allowances	1,000
	4 quarterly mentoring and Backstopping Visits carried out in 3 Divisions in relation to planning and budgeting	Workshops and Seminars	1,000
		Printing, Stationery, Photocopying and Binding	1,000
	1 MC Performance contract submitted to MoFPED		
	1 intergrated annual workplan produced		
	Budget conference carried out		
		Wage Rec't:	0
		Non Wage Rec't:	3,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>3,000</b>
<b>Output: Management Information Systems</b>			
Non Standard Outputs:	12 months internet subscription for modern done	Information and communications technology (ICT)	1,000
		Wage Rec't:	0
		Non Wage Rec't:	1,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>1,000</b>
<b>Output: Monitoring and Evaluation of Sector plans</b>			
		Allowances	5,321

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item <span style="float: right;"><i>UShs Thousand</i></span>
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### 10. Planning

Non Standard Outputs:      **8 Multisectoral PAF and LGMSD monitoring visits carried out.**

**4 feasibility studies carried out on proposed projects.**

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,321
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>5,321</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>	11,469
		<i>Non Wage Rec't:</i>	21,657
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>33,126</b>

## Workplan Details

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

### 11. Internal Audit

#### Function: Internal Audit Services

#### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	<b>24 meetings at Bushenyi Ishaka Mmunicipal council attended</b>	<i>General Staff Salaries</i>	11,360
		<i>Travel inland</i>	9,996
		<i>Wage Rec't:</i>	11,360
		<i>Non Wage Rec't:</i>	9,996
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>21,356</b>

#### Output: Internal Audit

No. of Internal Department Audits	<b>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</b>	<i>Allowances</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Information and communications technology (ICT)</i>	305
Date of submitting Quaterly Internal Audit Reports	<b>4 quaterly audit reports submitted to Mayor, PAC and Auditor General) 15/10/2014 (Bushenyi-Ishaka MC)</b>		
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,305
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,305</b>

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 11,360
	<i>Non Wage Rec't:</i> 12,302
	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0
	<b><i>Total</i> 23,661</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)
<b>LCIII: Central Division</b>		<i>LCIV: Bushenyi-Ishaka</i>		<b>85,173.39</b>
<b>Sector: Education</b>				<b>25,173.39</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>25,173.39</i>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>25,173.39</b>
LCII: Central Ward				
<b>Construction of lined VIP latrines at Bushenyi Town school(5),</b>	Bushenyi Town school	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	25,173.39
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>60,000.00</b>
<i>LG Function: Primary Healthcare</i>				<i>60,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Staff houses construction and rehabilitation</b>				<b>60,000.00</b>
LCII: Central Ward				
<b>Construction of one staff house at Kashenyi HC II</b>	Ruharo HC II	Urban Unconditional Grant - Non Wage	231002 Residential buildings (Depreciation)	60,000.00
<i>Capital Purchases</i>				
<b>LCIII: Central Division</b>		<i>LCIV: Bushenyi-Ishaka MC</i>		<b>919,472.14</b>
<b>Sector: Works and Transport</b>				<b>713,711.35</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>713,711.35</i>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>40,455.35</b>
LCII: Central Ward				
<b>Town beautification( along the high street infront of BIMC Offices)</b>		LGMSD (Former LGDP)	312104 Other	40,455.35
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>673,256.00</b>
LCII: Ruharo				
<b>Roads maintained in all divisions</b>	All municipal roads	Other Transfers from Central Government	321412 Conditional transfers to Road Maintenance	673,256.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>140,067.98</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>100,771.84</i>
<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 Irembezi Primary school</b>	Irembezi Primary school	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	57,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>43,771.84</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: Bunyarigi Ward				
<b>Bunyarigi P/S</b>	Bunyarigi Cell	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,985.63
<b>St. Kagwa P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,423.40
LCII: Central Ward				
<b>Bushenyi Town School</b>	Central Cell	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,745.43
LCII: Kyeitembe Ward				
<b>Kyeitembe P/S</b>	Kyeitembe West	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,372.34
LCII: Ruharo Ward				
<b>Ruharo P/S</b>	Ruharo Cell	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,166.21
LCII: Ryamabengwa				
<b>Ryamabengwa P/S</b>	Gabikye	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,091.26
LCII: Ryamabengwa Ward				
<b>Rwaturukwiire P/S</b>	Rwaturukwiire Cell	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,394.48
LCII: Ward II				
<b>Bushenyi P/S</b>	Ruhandagazi Cell	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,462.65
<b>Rukindo P/S</b>	Nyarwanya Cell	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,130.44
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>39,296.14</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>39,296.14</b>
LCII: Central Ward				
<b>Bushenyi Pioneer High School</b>	At Bushenyi Pioneer HS	Conditional Grant to Secondary Education	263204 Transfers to other govt. units	39,296.14
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>55,692.81</b>
<b>LG Function: Primary Healthcare</b>				<b>55,692.81</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>12,000.00</b>
LCII: Ruharo				
<b>Construction of a Pitlatrine at Kabagarambe</b>	Kabagarambe Dumping site	Locally Raised Revenues	231001 Non Residential buildings (Depreciation)	12,000.00
<b>Output: Theatre construction and rehabilitation</b>				<b>24,380.06</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: Central Ward				
<b>Completion of the theatre at Bushenyi HCIV and its furnishing done</b>		Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	24,380.06
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>19,312.74</b>
LCII: Central Ward				
<b>Share of PHC non wage</b>	Bushenyi HC IV	Conditional Grant to PHC - development	263201 LG Conditional grants	11,826.81
LCII: Ruharo				
<b>Share of PHC non wage</b>	Ruharo HC II	Conditional Grant to PHC - development	263201 LG Conditional grants	7,485.93
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>10,000.00</b>
<i>LG Function: District and Urban Administration</i>				<i>10,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>10,000.00</b>
LCII: Central Ward				
<b>Purchase of furniture for TC's office</b>	At BIMC	Locally Raised Revenues	231006 Furniture and fittings (Depreciation)	10,000.00
<i>Capital Purchases</i>				
<b>LCIII: Ishaka Division</b>		<i>LCIV: Bushenyi-Ishaka MC</i>		<b>125,146.34</b>
<b>Sector: Education</b>				<b>119,816.91</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>51,345.17</i>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>25,173.39</b>
LCII: Buramba				
<b>Construction of lined VIP latrines at Bwegiragye PS,</b>	Bwegiragye Primary school	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	25,173.39
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>26,171.78</b>
LCII: Buramba Ward				
<b>Buramba P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,886.83
LCII: Kashenyi Ward				
<b>Kashenyi P/S</b>	Kashenyi Lci	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,953.27
LCII: Town Ward				
<b>Basajjabalaba PS</b>	Cell A	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,334.87
LCII: Ward III				



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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)
<b>Kanyamabona P/S</b>	Rwemirokora Cell	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,747.60
<b>Katungu P/S</b>	Katungu Cell	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,600.63
LCII: Ward IV				
<b>Bwegiragye P/S</b>	Bwegiragye Cell	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,435.39
<b>Ishaka Hospital SDA P/S</b>	Cell D	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,946.46
<b>Kaburengye P/S</b>	Cell D	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,266.73
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>68,471.74</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>68,471.74</b>
LCII: Ward IV				
<b>Ishaka SDA SSS</b>	At Ishaka SDA SSS	Conditional Grant to Secondary Education	263204 Transfers to other govt. units	68,471.74
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>5,329.43</b>
<b>LG Function: Primary Healthcare</b>				<b>5,329.43</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,329.43</b>
LCII: Not Specified				
<b>Share of PHC non wage</b>	Kashenyi HC II	Conditional Grant to PHC - development	263201 LG Conditional grants	5,329.43
<i>Lower Local Services</i>				
<b>LCIII: Not Specified</b>			<b>LCIV: Bushenyi-Ishaka MC</b>	<b>117,369.79</b>
<b>Sector: Works and Transport</b>				<b>109,604.48</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>109,604.48</b>
<i>Lower Local Services</i>				
<b>Output: Urban unpaved roads rehabilitation (other)</b>				<b>102,700.48</b>
LCII: Not Specified				
<b>Grading of all municipal roads in the three divisions of Ishaka, Central and Nyakabirizi</b>	All the three divisions	Roads Rehabilitation Grant	263312 Conditional transfers for Road Maintenance	102,700.48
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>6,904.00</b>
LCII: Not Specified				
<b>Culverts fixed at various points ion the various roads in the municipality</b>	All the three divisions	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	6,904.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>7,765.31</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)
<i>LG Function: Pre-Primary and Primary Education</i>				7,765.31
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>7,765.31</b>
LCII: Not Specified				
<b>Monitoring and supervision of works of construction of toilets at Bwegiragye, Bushenyi T School and Bushenyi Demo</b>		Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	7,765.31
<i>Capital Purchases</i>				
<b>LCIII: Nyakabirizi Division</b>		<i>LCIV: Bushenyi-Ishaka MC</i>		<b>205,452.24</b>
<b>Sector: Works and Transport</b>				<b>23,091.46</b>
<i>LG Function: District, Urban and Community Access Roads</i>				23,091.46
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>23,091.46</b>
LCII: Ward I				
<b>Renovation of a slaughter slab at Nyakabirizi trading center</b>	At Nyakabirizi Trading Center	LGMSD (Former LGDP)	312104 Other	23,091.46
<i>Capital Purchases</i>				
<b>Sector: Education</b>				<b>142,360.78</b>
<i>LG Function: Pre-Primary and Primary Education</i>				50,520.66
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>25,173.39</b>
LCII: Ward I				
<b>Construction of lined VIP latrines at Bushenyi Teacher's Demonstration school.(5)</b>	At Bushenyi trs Demo school	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	25,173.39
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>25,347.26</b>
LCII: Kibaare ward				
<b>Bweranyangi Junior School</b>	Bweranyangi cell	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,039.87
<b>Kibaare P/S</b>	Kibaare A Cell	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,994.16
LCII: Mazinga Ward				
<b>Nyamiko P/S</b>	Nyamiko Cell	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,600.63
<b>Irembezi P/S</b>	Irembezi cell	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,621.07
LCII: Rwenjeru Ward				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nyakatooma II P/S	Nyakatooma Cell	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,421.76
Rwenjeru P/S	Rwenjeru Cell	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,552.93
LCII: Ward I				
<b>Bushenyi Teachers Demonstration School</b>	Rwemirokora Cell	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,116.85
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>91,840.12</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>91,840.12</b>
LCII: Ward I				
<b>Ruyonza School</b>	At Ruyonza School	Conditional Grant to Secondary Education	263204 Transfers to other govt. units	91,840.12
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>40,000.00</b>
<b>LG Function: Primary Healthcare</b>				<b>40,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Healthcentre construction and rehabilitation</b>				<b>40,000.00</b>
LCII: Mazinga Ward				
<b>Supporting the completion of construction of Nyamiko community health project</b>		Urban Unconditional Grant - Non Wage	231001 Non Residential buildings (Depreciation)	40,000.00
<i>Capital Purchases</i>				