

Vote: 777 Bushenyi- Ishaka Municipal Council

Structure of Budget Framework Paper

Foreword

Executive Summary

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Foreword

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

DEO NDimo, Town Clerk

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Executive Summary

Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	711,893	78,437	810,033
2a. Discretionary Government Transfers	628,405	155,862	788,312
2b. Conditional Government Transfers	3,682,794	993,908	4,761,280
2c. Other Government Transfers	543,726	135,885	868,764
3. Local Development Grant	123,857	30,964	119,802
4. Donor Funding	1	0	90,856
Total Revenues	5,690,675	1,395,056	7,439,047

Revenue Performance in the first quarter of 2013/14

Planned Revenues for 2014/15

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

Expenditure Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	483,920	85,950	535,112
2 Finance	328,326	66,305	397,934
3 Statutory Bodies	184,972	30,386	219,309
4 Production and Marketing	14,124	2,393	28,245
5 Health	579,095	94,826	860,617
6 Education	3,277,895	876,610	4,149,655
7a Roads and Engineering	651,415	32,575	1,060,499
7b Water	0	0	0
8 Natural Resources	31,933	4,350	48,930
9 Community Based Services	77,352	7,360	63,476
10 Planning	37,639	2,821	48,389
11 Internal Audit	24,005	3,185	26,881
Grand Total	5,690,675	1,206,761	7,439,047
Wage Rec't:	3,610,798	955,039	4,431,534
Non Wage Rec't:	1,739,990	241,293	2,440,097
Domestic Dev't	339,885	10,429	476,559
Donor Dev't	1	0	90,856

Expenditure Performance in the first quarter of 2013/14

Planned Expenditures for 2014/15

This institution is estimating to spend 7,439,047,000= compared to the previous year's estimates totalling to

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5,690,675,000= The expenditure is expected to increase because salaries for all the workers have been enhanced by the central government. Furthermore, the central government has increased the urban unconditional grants by more than 100,000,000=. The local revenues are also expected to increase because taxes formerly not collected by this local government will be collected according to plans that have been put in place. Such taxes include application fees, and ground rents among others. Excess revenues in relation to 2013/2014 budget estimates will be spent on priority projects like grading of mayor's gardens, fencing of Bushenyi HCIV, renovation of staff houses at Bushenyi HCIV, supporting the construction of Nyamiko community health project in Nyakabirizi division and opening of community roads among others. The allocations to different departments have also been increased compared to the previous budget.

Administration department is planning to spend 522,112,000= instead of 483,920,000= for 2013/2014. The increment will cater for the increased salaries of workers as well as increased costs of monitoring and evaluation. Finance will spend 397,934,000= compared to 328,326,000= of the 2013/2014 F/Y. The increment is because of the new activity of supplementary valuation of properties in the whole municipality. Statutory Bodies will spend 219,309,000= compared to 184,972,000= for 2013/2014. The increment is as a result of increment in the political leaders' gratuities as well as allowances for political leaders which have been increased by the central government. Production and marketing Department will spend 28,245,000= compared to 14,124,000= in the previous budget because this year, salary for a substantive staff in the department has been budgeted for as there is an intention to recruit one. Health will spend 927,223,000= compared to 579,095,000= because the department has included the unspent balance from the donor funds on the health project that had not been budgeted for in the previous budget; also more 100,000,000= has been allocated to this department from urban unconditional grant to support the Nyamiko community health project.

Further, the central government has increased the PHC development grant which will be used to fund the renovation of staff houses at Bushenyi HCIV. Salaries for health staff have also been enhanced. Education will spend 4,149,655,000= compared to 3,277,895,000=. The reason for increment is the fact that salaries for teachers have been enhanced by 25%. Also USE grant and UPE grant have also been increased to fund secondary and primary teaching services respectively. Roads and Engineering department will spend 992,894,000= compared to last F/Y's budget of 651,415,000=. The reason for such increased allocation is the allocation of more money from URF for improved road maintenance. Such money has been allocated to maintain more roads than in the previous budget. For example, road resealing will be done on Shell malindi-Tankhill road in the central division as well as on Caltex lane in Ishaka division. Natural resources will spend 48,930,000= compared to 31,933,000= in the Previous budget. An increment in this respect is intended for the purchase of physical planning equipment, development of Bushenyi-Ishaka municipality structural plan and enhancement of the salary of the physical planner. Community based services department will spend 63,476,000= compared to 77,352,000= the department did not plan for a local revenue expenditure on the construction of the community hall as had been budgeted in the previous budget. Planning department will spend 48,389,000= compared to 37,639,000=. The justification for this is that more money has been allocated to statistical data collection in order to enhance the council's data bank for planning purposes. Also the planner's salary has been enhanced. The internal Audit department will spend 26,881,000= compared to 2013/2014's 24,005,000= because salary for the internal Auditor has also been enhanced.

Medium Term Expenditure Plans

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

Challenges in Implementation

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

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A. Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	711,893	78,437	810,033
Miscellaneous	5,450	110	4,500
Advertisements/Billboards	7,900	53	7,900
Group registration	3	0	
Inspection Fees	13,560	3,655	21,600
Land Fees	10	0	15,750
Local Hotel Tax	7,776	163	10,000
Market/Gate Charges	20,624	2,976	42,784
Educational/Instruction related levies	6,000	0	7,000
Other Fees and Charges	5,000	309	18,600
Other licences	9,020	0	
Park Fees	285,426	44,200	297,600
Unspent balances – Locally Raised Revenues	393	0	2,617
Local Service Tax	60,685	6,608	80,000
Animal & Crop Husbandry related levies	42,864	7,744	38,337
Property related Duties/Fees	55,503	6,831	70,000
Application Fees	4,920	0	17,305
Business licences	160,000	3,017	160,500
Rent & Rates from other Gov't Units	23,760	2,530	12,840
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,000	243	2,700
2a. Discretionary Government Transfers	628,405	155,862	788,312
Urban Unconditional Grant - Non Wage	247,608	61,902	363,380
Transfer of Urban Unconditional Grant - Wage	380,796	93,960	424,932
2b. Conditional Government Transfers	3,682,794	993,908	4,761,280
Conditional Grant to Secondary Education	194,021	64,674	259,194
Conditional Grant to Primary Salaries	1,244,358	380,238	1,720,377
Conditional Grant to Primary Education	47,095	15,698	85,813
Conditional Grant to PHC Salaries	332,115	69,726	445,618
Conditional Grant to PHC- Non wage	8,661	2,165	8,661
Conditional Grant to Functional Adult Lit	2,811	703	2,811
Conditional Grant to PAF monitoring	12,694	3,173	12,694
Conditional Grant to Secondary Salaries	1,312,845	329,997	1,464,822
Conditional Grant to Community Devt Assistants Non Wage	712	178	712
Conditional Grant to DSC Chairs' Salaries	0	0	13,500
Conditional Grant to Agric. Ext Salaries	10,913	0	10,913
Conditional Grant to PHC - development	19,289	4,822	59,175
Conditional transfers to Special Grant for PWDs	5,353	1,338	5,353
Conditional Grant to Tertiary Salaries	287,831	76,503	393,464
Conditional Grant to Women Youth and Disability Grant	2,564	641	2,564
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	1,303	5,212
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	10,680	0	80,036
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	37,439	5,700	38,938
Conditional transfers to School Inspection Grant	7,765	1,941	10,989
Conditional Grant to SFG	140,434	35,108	140,434
2c. Other Government Transfers	543,726	135,885	868,764
Unspent balances – UnConditional Grants	1,220	0	

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A. Revenue Performance and Plans

Contribution to PLE exams from UNEB	2,800	0	2,800
Other Transfers from Central Government		1,125	
Uganda Road Fund (DUCAR)	539,040	134,760	865,602
Unspent balances – Conditional Grants	666	0	362
3. Local Development Grant	123,857	30,964	119,802
LGMSD (Former LGDP)	123,857	30,964	119,802
4. Donor Funding	1	0	90,856
Unspent balances - donor		0	90,856
VNG (Municipality of Germet-Bekel Unspent donation)	1	0	
Total Revenues	5,690,675	1,395,056	7,439,047

Revenue Performance in the first Quarter of 2013/14

(i) Locally Raised Revenues

(ii) Central Government Transfers

(iii) Donor Funding

Planned Revenues for 2014/15

(i) Locally Raised Revenues

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

(ii) Central Government Transfers

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

(iii) Donor Funding

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

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	467,810	80,620	524,234
Conditional Grant to PAF monitoring	5,320	1,330	5,366
Locally Raised Revenues	63,824	14,923	81,367
Multi-Sectoral Transfers to LLGs	262,224	37,049	219,794
Transfer of Urban Unconditional Grant - Wage	76,181	14,207	154,909
Unspent balances – UnConditional Grants	275	0	
Urban Unconditional Grant - Non Wage	59,986	13,111	62,799
<i>Development Revenues</i>	16,110	5,621	10,877
LGMSD (Former LGDP)	11,260	2,815	10,877
Multi-Sectoral Transfers to LLGs	4,850	2,806	
Total Revenues	483,920	86,241	535,112
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	467,810	131,805	524,234
Wage	167,980	53,789	154,909
Non Wage	299,830	78,016	369,325
<i>Development Expenditure</i>	16,110	6,615	10,877
Domestic Development	16,110	6,615	10,877
Donor Development	0	0	0
Total Expenditure	483,920	138,420	535,112

Revenue and Expenditure Performance in the first quarter of 2013/14

In FY 2013/14, Quarter one the department planned for 120,980,000= but received 86,241,000= indicating 71 percent performance. The department spent 85,950,000= indicating 71 percent performance. The good performance was as result of priolitizing local revenue collections at the MC and the divisions. More to that payment of earliers to contractors made the department to priolitise alocation of resources to meet that obligation especially divisions under development. The balance on the account is 291,000= meant for capacity building (CBG) account bank charges and administration account bank charges.

Department Revenue and Expenditure Allocations Plans for 2014/15

In the 2013/2014 F/Y, the department had planned for 483,920,000= of which multi-sectoral transfers to LLGs was 262,224,000=. Actually it spent 523,032,000= by the end of June 2014. This performance was with in the range. This F/Y, the department is planning to receive 535,112,000=, an increment of 10.5 % compared to the previous F/Y. This increment is expected because Much more mobilisation of the public for tax payment has been planned and this will increase local revenue. Also, central government has enhanced the staff salaries. Unconditional grant non wage from the central government has also been revised upwards. It is planned that this 10.5 % increment will be spent on priority areas including public mobilisation for payment of taxes, monitoring of the projects, and training of the staff and political leaders..

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
Function Cost (US\$ '000)	483,920	85,950	535,112

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Workplan 1a: Administration

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Cost of Workplan (US\$ '000):	483,920	85,950	535,112

Plans for 2014/15

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

Medium Term Plans and Links to the Development Plan

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

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

No activities have so far been identified

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

1. Inadequate Funding to the department

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

2. Understaffing

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

3. Lack of timely communication

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Central Division

Cost Centre : Administration Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10022	Irahuka Gordon	Askari	U8 Lower	222,308	2,667,696
CR/M/10096	Natukwatsa Cecilia	Office Attendant	U8 Upper	222,308	2,667,696
CR/M/10099	Katungye Wilber	Senior Stores Assistant	U6 Upper	428,982	5,147,784
CR/M/10083	Muhimbise Grace Mary	Pool Stenographer	U6 Upper	437,221	5,246,652

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Workplan 1a: Administration

Cost Centre : Administration Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10004	Mworozi Eldard	Office Supervisor	U6 Upper	454,830	5,457,960
CR/M/10036	Tukundane Jonan	Senior Enforcement Offic	U6 Upper	444,365	5,332,380
CR/M/10102	Twinobusingye Gudula	Personnel Officer	U4 Upper	957,010	11,484,120
CR/M/10086	Nuwagira Roberto	Procurement Officer	U4 Upper	813,470	9,761,640
CR/M/10052	Fenard Katunda - Mukuru	Deputy Town Clerk	U1E Lowe	1,596,661	19,159,932
Total Annual Gross Salary (Ushs)					66,925,860

Cost Centre : Central Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10043	Kyomukama Syson	Askari	U8 Lower	218,197	2,618,364
CR/M/10002	Bangi David	Askari	U8 Lower	226,517	2,718,204
CR/M/10044	Kyomugasho Resty	Askari	U8 Lower	214,159	2,569,908
CR/M/23000	Mbamanyire Dennis	Office Attendant	U8 Upper	251,133	3,013,596
CR/M/10093	Ntegyerize Micheal	Town Agent	U7 Lower	293,421	3,521,052
CR/M/10064	Nuwankwasa Dorothy	Town Agent	U7 Lower	293,421	3,521,052
CR/M/10094	Nuwamanya Godwin	Town Agent	U7 Lower	293,421	3,521,052
CR/M/10135	Baitwababo Bernards	Assistant Enforcement Of	U7 Lower	293,421	3,521,052
CR/M/10084	Serwanga Aboth	Town Agent	U7 Upper	367,905	4,414,860
CR/M/10026	Muramya Arthur Moses	Assistant Enforcement Of	U7 Upper	367,905	4,414,860
CR/M/10120	Arinaitwe Benson Rwankang	Senior Assistant Town C	U3 Lower	951,470	11,417,640
Total Annual Gross Salary (Ushs)					45,251,640

Subcounty / Town Council / Municipal Division : Ishaka Division

Cost Centre : Ishaka Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10088	Nwasiima Docus	Askari	U8 Lower	222,308	2,667,696
CR/M/10021	Nuwamanya Apollo	Law Enforcement Assista	U8 Lower	226,517	2,718,204
CR/M/10089	Aikiriza Rebecca	Askari	U8 Lower	222,308	2,667,696
CR/M/10027	Byamanywoha Nazario	Askari	U8 Lower	226,517	2,718,204
CR/M/23001	Ahairwe Phiona	Office Attendant	U8 Upper	222,308	2,667,696
CR/M/10096	Natukwasa Rebecca	Town Agent	U7 Lower	258,813	3,105,756

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Workplan 1a: Administration

Cost Centre : Ishaka Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10090	Byabashaija Alex	Town Agent	U7 Lower	293,421	3,521,052
CR/M/10037	Mpora Casiano	Town Agent	U7 Lower	306,527	3,678,324
CR/M/10067	Kamugisha Godfrey	Town Agent	U7 Upper	396,990	4,763,880
CR/M/10103	Muhanguzi Didas	Senior Assistant Town C	U3 Lower	951,470	11,417,640
Total Annual Gross Salary (Ushs)					39,926,146

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

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	319,993	67,393	397,934
Locally Raised Revenues	78,113	5,677	78,466
Multi-Sectoral Transfers to LLGs	157,735	42,101	181,329
Transfer of Urban Unconditional Grant - Wage	47,019	9,962	96,630
Unspent balances – Other Government Transfers	90	0	
Unspent balances – UnConditional Grants	832	0	
Urban Unconditional Grant - Non Wage	36,204	9,653	41,510
<i>Development Revenues</i>	8,333	79	0
LGMSD (Former LGDP)	2,815	7	
Locally Raised Revenues	1,685	0	
Multi-Sectoral Transfers to LLGs	3,833	72	

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Workplan 2: Finance

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	328,326	67,472	397,934
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	319,993	92,533	397,934
Wage	83,019	28,877	96,630
Non Wage	236,974	63,656	301,304
<i>Development Expenditure</i>	8,333	79	0
Domestic Development	8,333	79	0
Donor Development	0	0	0
Total Expenditure	328,326	92,612	397,934

Revenue and Expenditure Performance in the first quarter of 2013/14

The department planned for 82,081,000= and received 67,472,000= indicating 82%. It spent 66,305,000= indicating 81% and leaving unspent balances of 1,166,751=. The balance were meant for the budget desk allowances that had not been paid to members. The good performance under multisectoral transfers was as result of prioritizing local revenue collections at the divisions.

Department Revenue and Expenditure Allocations Plans for 2014/15

In the 2013/2014 F/Y, the department had planned to receive 328,326,000= but by the end of June 2014, it had spent 275,404,000=. This means that the performance was below the expected by 16.8%. The reason for underperformance was that it was not possible to value the properties as was planned in the previous budget as the planned money for the activity could not be got. This year 2014/2015, the department expects to receive and spend 397,934,000=. There is an increment in the budgeting compared to the previous Fy's budget because the central government has enhanced the staff salary for all the departmental staff. Further, more money has been allocated to this department because of the priority expenditure that is planned for the valuation of properties for collection of property taxes.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	20/8/2013	30/6/2014	20/8/2014
Value of LG service tax collection	48275000	24137500	48275000
Value of Hotel Tax Collected	10320000	2580000	10320000
Value of Other Local Revenue Collections	630280000	157570000	630280000
Date of Approval of the Annual Workplan to the Council	30/12/2013	30/12/2013	30/04/2014
Date for presenting draft Budget and Annual workplan to the Council	30/6/13	30/6/14	30/04/2014
Date for submitting annual LG final accounts to Auditor General	30/08/2013	30/08/2014	30/08/2014
Function Cost (US\$ '000)	328,326	66,305	397,934
Cost of Workplan (US\$ '000):	328,326	66,305	397,934

Plans for 2014/15

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

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Workplan 2: Finance

to ease spending forecasts. Final accounts will be prepared to ensure transparency and accountability. There is, however, need for computerization of payment system to ease production of financial statements/records and reports

Medium Term Plans and Links to the Development Plan

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

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

No activity identified yet in this area.

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

1. inefficient finance

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

2. Under staffing

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

3. Lack of transport

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Central Division

Cost Centre : Central Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10029	Mugisha Stephen	Senior Accounts Assista	U5 Upper	634,091	7,609,092
CR/M/10038	Nimusiima Ezra	Finance Officer	U4 Upper	942,641	11,311,692
Total Annual Gross Salary (Ushs)					18,920,784

Cost Centre : Finance Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10020	Kemirembe Prossy Linda B	Examiner of Accounts	U5 Lower	589,228	7,070,736
CR/M/10024	Muhumuza Joseph Otafiire	Senior Accounts Assistan	U5 Upper	611,984	7,343,808
CR/M/10058	Amanya Juliet	Senior Accounts Assistan	U5 Upper	724,158	8,689,896
CR/M/10012	Manyire Edith Komungyeya	Finance Officer	U4 Upper	957,010	11,484,120
CR/M/10007	Muhwezi Jackson Collins	Senior Treasurer	U3 upper	1,545,601	18,547,212

Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan 2: Finance

Cost Centre : Finance Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					53,135,772

Subcounty / Town Council / Municipal Division : Ishaka Division

Cost Centre : Ishaka Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10029	Muhumuza Arthur	Senior Accounts Assistan	U5 Upper	579,427	6,953,124
CR/M/10038	Tushemereirwe Doreen	Finance Officer	U4 Upper	942,641	11,311,692
Total Annual Gross Salary (Ushs)					18,264,816

Subcounty / Town Council / Municipal Division : Nyakabirizi Division

Cost Centre : Nyakabirizi Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10082	Tukesiga Jackson	Finance Officer	U4 Upper	942,641	11,311,692
Total Annual Gross Salary (Ushs)					11,311,692
Total Annual Gross Salary (Ushs) - Finance					101,633,064

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	184,972	30,386	219,309
Conditional Grant to DSC Chairs' Salaries	0	0	13,500
Conditional Grant to PAF monitoring	1,154	289	1,154
Conditional transfers to Contracts Committee/DSC/PA	5,212	1,303	5,212
Conditional transfers to Councillors allowances and E	10,680	0	80,036
Conditional transfers to Salary and Gratuity for LG ele	37,439	5,700	38,938
Locally Raised Revenues	41,991	3,055	27,594
Multi-Sectoral Transfers to LLGs	72,565	11,783	32,476
Transfer of Urban Unconditional Grant - Wage	8,395	3,404	10,334
Urban Unconditional Grant - Non Wage	7,535	4,853	10,065

Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan 3: Statutory Bodies

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	184,972	30,386	219,309
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>184,972</i>	<i>59,191</i>	<i>219,309</i>
Wage	45,834	18,209	10,334
Non Wage	139,137	40,983	208,975
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	184,972	59,191	219,309

Revenue and Expenditure Performance in the first quarter of 2013/14

For FY 2013/14, Q1 the department planned for 46,266,000= but received and spent 30,386,000= and spent it all indicating 66 percent performance. The department shares an account with administration and money is paid as demanded, that is why it does not have any balance. Non wage performed better because of low performance of local revenue and meetings had to be facilitated thus allocating more non wage than planned for to fill the gap for local revenue as mobilisation was intensified. Wage performed better against the planned due to payment of earlier for staff.

Department Revenue and Expenditure Allocations Plans for 2014/15

In the 2013/2014 Financial year, the department had planned to spend 184,972,000= but by the of June 2014, it had only spent 125,153,000=. The underperformance was as a result of a slight fall in the planned local revenue. The current budget is 219,309,000=which reflects an increase of 18.6 %. The budget has been increased because the central government grants related to this department have been revised upwards. Also, an increase in the budget is due to the fact that projected local revenue will increase as massive plans have been put in place through community mobilisation to increase it. This increase in the budget will be used to finance priority areas which will include community mobilisation, project oversight, as well as meetings in order to make policies and decisions.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of Auditor Generals queries reviewed per LG	10	0	
No. of LG PAC reports discussed by Council	4	0	
Function Cost (UShs '000)	184,972	30,386	219,309
Cost of Workplan (UShs '000):	184,972	30,386	219,309

Plans for 2014/15

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

Medium Term Plans and Links to the Development Plan

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

Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan 3: Statutory Bodies

standing committees and executive and reports approved.

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

Not yet identified

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

1. Inadequate funding

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

2. Low Local revenue collection

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

3. Central governments failure to release the as budgeted

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Central Division

Cost Centre : Central Division

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

Cost Centre : Statutory Bodies

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

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	Chairman LCIII	DSC1	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Nyakabirizi Division

Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan 3: Statutory Bodies

Cost Centre : Nyakabirizi Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/0004	Kasikano George William	Chairman LCIII	DSC1	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000
Total Annual Gross Salary (Ushs) - Statutory Bodies					40,950,036

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	14,123	2,393	28,245
Conditional Grant to Agric. Ext Salaries	10,913	0	10,913
Locally Raised Revenues	1,468	1,036	1,000
Transfer of Urban Unconditional Grant - Wage		0	12,179
Urban Unconditional Grant - Non Wage	1,742	1,357	4,153
<i>Development Revenues</i>	1	0	0
Donor Funding	1	0	
Total Revenues	14,124	2,393	28,245
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	14,123	3,535	28,245
Wage	10,913	0	23,092
Non Wage	3,210	3,535	5,153
<i>Development Expenditure</i>	1	0	0
Domestic Development	0	0	0
Donor Development	1	0	0
Total Expenditure	14,124	3,535	28,245

Revenue and Expenditure Performance in the first quarter of 2013/14

The department planned to receive 3,096,000= and received 2,393,000= indicating 77 percent performance spent 2,393,000=. More local revenue and unconditional non wage was allocated to the sector this quarter than the planned as there was agent need for facilitating abrupt activities that were out side the budget but were important for the council. Eg food security consultants from Netherlands who are our development partterns. There is no balance on the account as the department does not have its own account and money is allocated as requested. The good performance was as a result of priolitising the activities of the department in response to food security that needed immediate intervation.

Department Revenue and Expenditure Allocations Plans for 2014/15

The department is planning to receive 28,245,000= compared to 14,123,000= in the previous 2013/2014 budget. The figure for this year is bigger than that of last financial year because this year more expenditure in the department will go for the improvement of food security. This is the reason for the increment.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

Function: 0181 Agricultural Advisory Services

Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan 4: Production and Marketing

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of functional Sub County Farmer Forums		3	
Function Cost (US\$ '000)	1	0	0
Function: 0182 District Production Services			
Function Cost (US\$ '000)	14,123	2,393	26,245
Function: 0183 District Commercial Services			
No of awareness radio shows participated in		0	4
No. of trade sensitisation meetings organised at the district/Municipal Council		0	6
No of businesses inspected for compliance to the law		0	1961
No of businesses issued with trade licenses		0	1961
Function Cost (US\$ '000)	0	0	2,000
Cost of Workplan (US\$ '000):	14,124	2,393	28,245

Plans for 2014/15

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

Medium Term Plans and Links to the Development Plan

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

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

No off budget activities.

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

1. Lack of staff at Municipality Level

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

2. Lack of land for development

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

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

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

Staff Lists and Wage Estimates

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget

Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan 5: Health

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	465,499	91,306	588,905
Conditional Grant to PHC- Non wage	8,661	2,165	8,661
Conditional Grant to PHC Salaries	332,115	69,726	445,618
Locally Raised Revenues	19,063	2,390	22,015
Multi-Sectoral Transfers to LLGs	89,337	13,034	74,353
Transfer of Urban Unconditional Grant - Wage	4,500	1,590	4,500
Unspent balances – UnConditional Grants	162	0	362
Urban Unconditional Grant - Non Wage	11,660	2,401	33,396
<i>Development Revenues</i>	113,595	22,417	271,712
Conditional Grant to PHC - development	19,289	4,822	59,175
LGMSD (Former LGDP)	47,856	14,075	
Multi-Sectoral Transfers to LLGs	46,450	3,520	21,680
Unspent balances - donor	0	0	90,856
Urban Unconditional Grant - Non Wage		0	100,000
Total Revenues	579,095	113,723	860,617
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	465,499	197,660	588,905
Wage	336,615	170,996	445,618
Non Wage	128,884	26,664	143,287
<i>Development Expenditure</i>	113,595	9,412	271,712
Domestic Development	113,595	9,412	180,856
Donor Development	0	0	90,856
Total Expenditure	579,095	207,072	860,617

Revenue and Expenditure Performance in the first quarter of 2013/14

For FY 2013/14, Q1 the department budgeted for 144,894,000= and received 113,723,000= indicating 78 percent performance and spent 91,306,000= indicating 63 percent. The balance of 22,417,000= is for renovation of Staff houses which was still under procurement process (evaluation stage) awaiting approval by contracts committee. The good performance is as a result wage earlier that were paid to staff

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0881 Primary Healthcare

Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan 5: Health

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS	1	0	
Number of health facilities reporting no stock out of the 6 tracer drugs.	2	3	
Number of trained health workers in health centers	26	38	26
No.of trained health related training sessions held.	4	0	3
Number of outpatients that visited the Govt. health facilities.	26828	13799	33215
Number of inpatients that visited the Govt. health facilities.	11498	289	14235
No. and proportion of deliveries conducted in the Govt. health facilities	420	148	425
%age of approved posts filled with qualified health workers	42	50	51
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	74	50	99
No. of children immunized with Pentavalent vaccine	840	1600	900
No of healthcentres constructed	0	0	1
No of staff houses constructed	1	0	1
No of staff houses rehabilitated	0	1	1
No of theatres constructed	1	0	1
Function Cost (US\$ '000)	579,095	94,826	860,618
Cost of Workplan (US\$ '000):	579,095	94,826	860,618

Plans for 2014/15

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

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

Medium Term Plans and Links to the Development Plan

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

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

Not yet identified

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

1. Lack of transport and accommodation

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

Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan 5: Health

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

Cost Centre : Bushenyi HC IV

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

Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan 5: Health

Cost Centre : Bushenyi HC IV

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

Cost Centre : Central Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10085	Kasozzi Sejulu Frank	Health Assistant	U7MED U	712,701	8,552,412
Total Annual Gross Salary (Ushs)					8,552,412

Cost Centre : Health Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10017	Kishaija Robert	Porter	U8 Upper	258,813	3,105,756
CR/M/10097	Birungi Racheal	Office Attendant	U8 Upper	258,813	3,105,756
CR/M/10034	Wamale Jacob Stephen	Health Inspector	U5 Upper	1,093,959	13,127,508
CR/M/10035	Dr. Kasule Aaron	Senior Medical officer	U3 Upper	1,808,548	21,702,576
Total Annual Gross Salary (Ushs)					41,041,596

Cost Centre : Kashenyi HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M10126	Ayebazibwe Jacky Edrai	Porter	U8 Upper	383,333	4,599,996
CR/M10076	Basiima James	Nursing Assistant	U8 Upper	383,333	4,599,996
CR/M10124	Bezirikyire Edmond	Askari	U8 Upper	383,333	4,599,996
CR/M10128	Ahebwa Miriam	Enrolled Nurse	U7 Upper	700,635	8,407,620

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
Total Annual Gross Salary (Ushs)					22,207,608

Cost Centre : Ruharo HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10046	Ntungura Fredrick	Porter	U8 Upper	427,675	5,132,100
CR/M10070	Birungi Alice	Nursing Assistant	U8 Upper	383,333	4,599,996
CR/M10127	Atwebembire Pamera	Porter	U8 Upper	383,333	4,599,996
CR/M10066	Muhwezi Fredrick	Enrolled Nurse	U7 Upper	700,635	8,407,620
CR/M10107	Ayesiga Coleb	Enrolled Nurse	U7 Upper	700,635	8,407,620
Total Annual Gross Salary (Ushs)					31,147,332

Subcounty / Town Council / Municipal Division : Ishaka Division

Cost Centre : Ishaka Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10009	Tumwebaze Ryarenga	Health Inspector	U5 Upper	1,093,959	13,127,508
Total Annual Gross Salary (Ushs)					13,127,508

Subcounty / Town Council / Municipal Division : Nyakabirizi Division

Cost Centre : Nyakabirizi Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10030	Mwebaze James	Health Assistant	U7 Upper	712,277	8,547,324
Total Annual Gross Salary (Ushs)					8,547,324
Total Annual Gross Salary (Ushs) - Health					416,473,656

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	3,137,461	877,327	3,992,804
Conditional Grant to Primary Education	47,095	15,698	85,813
Conditional Grant to Primary Salaries	1,244,358	380,238	1,720,377
Conditional Grant to Secondary Education	194,021	64,674	259,194
Conditional Grant to Secondary Salaries	1,312,845	329,997	1,464,822

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Workplan 6: Education

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Conditional Grant to Tertiary Salaries	287,831	76,503	393,464
Conditional transfers to School Inspection Grant	7,765	1,941	10,989
Locally Raised Revenues	12,963	500	19,233
Multi-Sectoral Transfers to LLGs	1,000	0	1,400
Other Transfers from Central Government	2,861	1,125	2,800
Transfer of Urban Unconditional Grant - Wage	19,495	4,874	24,092
Unspent balances – UnConditional Grants	114	0	
Urban Unconditional Grant - Non Wage	7,111	1,778	10,620
<i>Development Revenues</i>	<i>140,434</i>	<i>35,108</i>	<i>156,851</i>
Conditional Grant to SFG	140,434	35,108	140,434
Multi-Sectoral Transfers to LLGs		0	16,417
Total Revenues	3,277,895	912,435	4,149,655

B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>3,137,461</i>	<i>1,781,814</i>	<i>3,992,804</i>
Wage	2,864,530	1,604,392	3,578,663
Non Wage	272,931	177,422	414,141
<i>Development Expenditure</i>	<i>140,434</i>	<i>32,754</i>	<i>156,851</i>
Domestic Development	140,434	32,754	156,851
Donor Development	0	0	0
Total Expenditure	3,277,895	1,814,568	4,149,655

Revenue and Expenditure Performance in the first quarter of 2013/14

In Q1 FY 2013/14 the department planned 840,736,000= but received 912,435,000= and spent 876,610,000= indicating 109 percent performance. The good performance was as result of increased salaries for teachers at all levels to cater for allowances for science teachers including Tertiary salaries. Also USE and UPE performed better due to increased enrollment.

The balance on the account of 35,826,000= is for SFG and Local revenue for monitoring as project are at procurement level a waiting approval by the contracts committee (evaluation stage)

Department Revenue and Expenditure Allocations Plans for 2014/15

The department is planning to spend 4,149,655,000= compared to 3,277,895,000= for the F/Y 2013/2014. This a 26.6 % increase. The increase is due to the fact that government has enhanced the teachers' salaries and the salaries of traditional civil servants. Grant to secondary education has also been increased. The government has also increased the grant to primary education. This increment will be used to fund priority areas like secondary teaching services, primary teaching services, school inspection as well as payment of staff salaries.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0781 Pre-Primary and Primary Education

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Workplan 6: Education

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of teachers paid salaries	261	257	261
No. of qualified primary teachers	253	255	253
No. of pupils enrolled in UPE	8634	7390	8634
No. of student drop-outs	102	21	50
No. of Students passing in grade one	917	509	700
No. of pupils sitting PLE	1250	1264	1250
No. of classrooms constructed in UPE	2	2	2
No. of latrine stances constructed	20	5	20
Function Cost (UShs '000)	1,432,002	395,937	1,973,554
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	169	157	169
No. of students passing O level	465	0	465
No. of students sitting O level	1326	579	1326
No. of students enrolled in USE	2326	1295	2326
Function Cost (UShs '000)	1,506,866	394,671	1,724,017
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	49	25	49
No. of students in tertiary education	450	450	450
Function Cost (UShs '000)	287,831	76,503	393,464
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	51	30	51
No. of secondary schools inspected in quarter	8	6	8
No. of tertiary institutions inspected in quarter	6	5	6
No. of inspection reports provided to Council	4	1	4
Function Cost (UShs '000)	51,196	9,500	58,620
Cost of Workplan (UShs '000):	3,277,895	876,610	4,149,655

Plans for 2014/15

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

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

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

Medium Term Plans and Links to the Development Plan

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

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

No direct donor funding has been identified yet

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Workplan 6: Education

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

1. Dropout and Absenteeism and drop out rates

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

2. Inadequate infrastructure

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

3. Inadequate funding

The Municipality does not get enough SFG for infrastructural development

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Central Division

Cost Centre : Bunyarigi P/S

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

Cost Centre : Bushenyi P/S - Ruhandagazi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/E/134	Kyokushaba Annet	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E/124	Arinaitwe Grace	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E/123	Ampaire Deborah	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E/231	Kyarisiima Docus	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E/135	Nyonyozi M Emilly	Education Assistant	U7 Upper	467,685	5,612,220

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

Cost Centre : Bushenyi Town P/S

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

Cost Centre : Education Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10083	Muhimbise Grace Mary	Pool Stenographer	U6 Lower	485,691	5,828,292
CR/M/10122	Tumubweine B Annie	Inspector of Schools	U4 Lower	812,688	9,752,256
CR/M/10129	Mugyenye Dan	Principal Education Offi	U2 Lower	1,256,268	15,075,216

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Workplan 6: Education

Cost Centre : Education Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					30,655,764

Cost Centre : Kyeitembe P/S

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

Cost Centre : Ruharo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/E/267	Tuhumwire Abia	Education Assistant	U7 Upper	408,135	4,897,620
CR/M/E/214	Ainekiconco Hilda	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E/031	Mweheyo K Milson	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E/266	Kobusingye Justine	Education Assistant	U7 Upper	408,135	4,897,620
CR/M/E/027	Kamusiime Edson	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E/271	Byaruhanga Vicent	Education Assistant	U7 Upper	408,135	4,897,620
CR/M/E/034	Tumusiime Lydia	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E/107	Berwanaho K. Tibamanya	Education Assistant	U6 Uxppe	485,691	5,828,292
CR/M/E/270	Byamanywoha Emmy	Education Assistant	U4 Lower	815,415	9,784,980

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Workplan 6: Education

Cost Centre : Ruharo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					52,755,012

Cost Centre : Rukindo P/S

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

Cost Centre : Rushinya P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/E/098	Mujuni Jenensio	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E/162	Arinaitwe Caroline	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E/095	Gumisiriza Didus	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E/100	Kamusiime Justine	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E/276	Natukunda Richard	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E/099	Mwesigye Claudius	Education Assistant	U7 Upper	459,574	5,514,888
CR/M/E/102	Tumuhimbise William	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E/120	Odworu Martin Nsubuga	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E/099	Natukunda John	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E/162	Namugenyi Lilian	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E/101	Tukamuhwebwa Vincent	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E/092	Ayebazibwe Hellen	Education Assistant	U6 Upper	485,691	5,828,292
CR/M/E/093	Bahingwize Jane	Education Assistant	U6 Upper	485,691	5,828,292
CR/M/E/094	Bakunda John Vienney	Education Assistant	U6 Upper	485,691	5,828,292
CR/M/E/090	Mwesigye Robert	Senior Education Assista	U6 Upper	478,504	5,742,048
CR/M/E/242	Asiimwe Sharlot	Education Assistant	U6 Upper	467,685	5,612,220

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Cost Centre : Rushinya P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/E/091	Atuhairwe Justine	Deputy Head teacher	U4 Lower	808,928	9,707,136
CR/M/E/104	Twonomugisha Celestine	Senior Education Assista	U4 Upper	951,470	11,417,640
Total Annual Gross Salary (Ushs)					111,601,008

Cost Centre : Rwatukwiire P/S

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

Cost Centre : Ryamabengwa P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/E/219	Mukasa B Atukunda	Education Assistant	U7 Upper	459,574	5,514,888
CR/M/E/182	Kamya Fatuma	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E/08	Twikirize Allen	Education Assistant	U7 Upper	459,574	5,514,888
CR/M/E/272	Nimusiima Jovance	Education Assistant	U7 Upper	408,135	4,897,620
CR/M/E/126	Confort Harriet	Education Assistant	U7 Upper	459,574	5,514,888
CR/M/E/140	Kebiita Debrah	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E/233	Muhanguzi Francis	Education Assistant	U7 Upper	424,676	5,096,112
CR/M/E/234	Nasasira Tobia	Education Assistant	U7 Upper	467,685	5,612,220

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Cost Centre : Ryamabengwa P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/E/277	Ninsiima Oswald	Education Assistant	U7 Upper	408,135	4,897,620
CR/M/E/238	kakuru Daniel	Senior Education Assista	U6 Lower	485,691	5,828,292
CR/M/E/237	Nkahikaho Syliver	Head teacher	U5 Upper	512,077	6,144,924
Total Annual Gross Salary (Ushs)					60,245,892

Cost Centre : St. Kagwa BHS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/E1001	KatusiimeVenance	Laboratory Attendant	U7 lower	396,990	4,763,880
CR/M/E1000	Katusiime Mercy	Laboratory Attendant	U7 lower	383,333	4,599,996
uts/k/3402	Kyarisiima Fredrick	Assistant Education Offic	U5 Upper	736,680	8,840,160
uts/n/6188	Nsemereirwe Julius	Assistant Education Offic	U5 upper	537,943	6,455,316
uts/m/4444	Malemo Irene Ethel	Assistant Education Offic	U5 upper	609,421	7,313,052
uts/n/11916	Nahabwe robert	Assistant Education Offic	U5 upper	520,532	6,246,384
uts/k/5997	Komukama Winfred	Assistant Education Offic	U5 Upper	609,421	7,313,052
uts/k/6822	Kangume Wills	Assistant Education Offic	U5 upper	736,680	8,840,160
uts/m/11994	Mugizi Rwabita Felix	Assistant Education Offic	U5 upper	579,427	6,953,124
uts/b/5808	Banyenzaki Lawrence	Assistant Education Offic	U5 upper	609,421	7,313,052
uts/k/5069	Karyamarwaki Africano	Education Officer	U5 upper	609,421	7,313,052
uts/a/2759	Asiimwe Desire	Assistant Education Offic	U5 Upper	609,421	7,313,052
uts/a/5802	Adima Semi	Assistant Education Offic	U5 upper	512,077	6,144,924
uts/s/1921	Ssemogerere Mathew	Assistant Education Offic	U5 upper	609,421	7,313,052
uts/b/6063	Bukwatsizo Moses	Assistant Education Offic	U5 upper	492,967	5,915,604
uts/m/12358	Mutabazi G Calist	Education Officer	U4 lower	891,731	10,700,772
uts/n/2409	Nshekanabo Dundas	Assistant Education Offic	U4 lower	908,371	10,900,452
uts/a/945	Owoyesiga Mukama John Bo	Education Officer	U4 lower	712,701	8,552,412
uts/m/8338	Musiimenta Jacqueline T.	Assistant Education Offic	U4 lower	808,128	9,697,536
uts/t/996	Tuhairwe Barungi	Education Officer	U4 lower	908,371	10,900,452
uts/m/16223	Musasizi Leonard	Education Officer	U4 lower	736,680	8,840,160
uts/m/1256	Mukama Evarist	Education Officer	U4 lower	712,701	8,552,412
uts/sa/4260	Mugisha Ignatius	Education Officer	U4 lower	812,668	9,752,016
uts/m/6780	Mubangizi Emmanuel	Education Officer	U4 lower	908,371	10,900,452
uts/k/15329	Katwesigye Abraham	Education Officer	U4 lower	736,680	8,840,160

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Cost Centre : St. Kagwa BHS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
uts/k/19523	Kansiime Patricia	Assistant Education Offic	U4 lower	736,680	8,840,160
uts/e/2645	Elingo Martin	Education Officer	U4 lower	736,680	8,840,160
uts/a/12528	AyebazibweElizabeth	Assistant Education Offic	U4 lower	712,701	8,552,412
uts/a/12367	Atuhaire Provia	Education Officer	U4 lower	712,701	8,552,412
uts/a/15943	Asiimwe Titus	Education Officer	U4 lower	736,680	8,840,160
uts/t/5485	Tumusiime Micheal	Education Officer	U4 lower	712,701	8,552,412
uts/t/2812	Tumusiime David	Education Officer	U4 lower	908,371	10,900,452
uts/k/1508	Kato Warufu Jacob	Education Officer	U4 lower	736,680	8,840,160
uts/t/5485	Wavamunno Tumusiime R	Head Teacher	U1 upper	1,806,553	21,678,636
Total Annual Gross Salary (Ushs)					293,871,648

Subcounty / Town Council / Municipal Division : Ishaka Division

Cost Centre : Basajjabalaba P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/E32	Nshemreirwe Rukia	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E49	Nabaasa Apophia	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E258	Muhairwe Erivanis	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E149	Kinaheirwe Silvia	Education Assistant	U7 Upper	445,095	5,341,140
CR/M/E46	Kasingye Resty	Education Assistant	U7 Upper	429,140	5,149,680
CR/M/E212	Tweheyo Anthony	Education Assistant	U7 Upper	408,135	4,897,620
CR/M/E239	Aramya Racheal	Education Assistant	U7 Upper	452,247	5,426,964
CR/M/E50	Nakalisa Likia	Head teacher	U5 Upper	556,063	6,672,756
CR/M/E25	Baryayanga Getrude	Deputy head teacher	U4 lower	748,627	8,983,524
Total Annual Gross Salary (Ushs)					53,308,344

Cost Centre : Buramba P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/E/185	Nakasansa Peace	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E/187	Mpumwire Flora Katonezi	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E/278	Natuhwera Priscah	Education Assistant	U7 Upper	408,135	4,897,620
CR/M/E/115	Kamatsiko Beneth	Education Assistant	U7 Upper	467,685	5,612,220

Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan 6: Education

Cost Centre : Buramba P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/E/183	Kyakusimiire K. Janepher	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E/142	Monday Samuel	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E/185	Asiimwe Patience	Education Assistant	U7 Upper	452,247	5,426,964
CR/M/E/138	Rwabambari Erisamu	Education Assistant	U6 Lower	485,691	5,828,292
CR/M/E/184	Kyobutungi Peace	Headteacher	U5 Upper	589,228	7,070,736
Total Annual Gross Salary (Ushs)					51,284,712

Cost Centre : Bwegiragye P/S

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

Cost Centre : Ishaka Adventist College

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/N/6066	Tratwebirwe Arthur	Assistant Education Offic	U7 Upper	556,063	6,672,756
UTS/N/6097	Happy Maureen	Assistant Education Offic	U7 Upper	335,162	4,021,944
UTS/N/6076	Maseruka L. Richard	Education Officer	U7 Upper	609,421	7,313,052
CR/M/00028	Twinomujuni Moses	Accounts Assistant	U7 Upper	529,151	6,349,812
CR/M/00026	Tukamushaba Grace	Laboratory Assistant Asst	U7 Upper	335,162	4,021,944
UTS/N/6068	Arinaitwe Edwin	Assistant Education Offic	U7 Upper	505,360	6,064,320
CR/M/00025	Karire Moses	Enrolled Nurse	U7 Upper	459,574	5,514,888
UTS/N/6012	Isharaza keneth	Assistant Education Offic	U7 Upper	335,162	4,021,944
UTS/N/6067	Tumuramye Alex Mabwindi	Assistant Education Offic	U7 Upper	812,668	9,752,016
UTS/N/6065	Mbyemeire Hebbert	Assistant Education Offic	U5 Upper	561,184	6,734,208
UTS/N/6078	Bampaire Naboth	Assistant Education Offic	U5 Upper	684,700	8,216,400

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/6010	Kyomugisha Joy	Education Officer	U5 Upper	684,700	8,216,400
UTS/N/6079	Mutambi Seth Bagarwa	Assistant Education Offic	U5 Upper	474,926	5,699,112
UTS/N/6069	Kazarre Alfred Philps	Education Officer	U5 Upper	812,668	9,752,016
UTS/N/6063	Namugwerwa Theopista	Assistant Education Offic	U5 Upper	594,542	7,134,504
UTS/N/6090	Nuwamanya Danson	Education Officer	U5 Upper	502,769	6,033,228
UTS/N/6076	Tugaine Fiba Robers	Assistant Education Offic	U5 Upper	534,111	6,409,332
UTS/N/6093	Tukahairwa Hadijah	Education Officer	U5 Upper	594,542	7,134,504
CR/M/00027	Tumuhairwe Evans	Laboratory Assistant Asst	U5 Upper	335,162	4,021,944
UTS/N/6064	Twine Eliot Byamukama	Assistant Education Offic	U5 Upper	580,146	6,961,752
UTS/N/6095	Mugume Albert	Assistant Education Offic	U5 Upper	609,421	7,313,052
UTS/N/6075	Nahabwe Priscila	Education Officer	U4 lower	589,228	7,070,736
UTS/N/6096	Namara Harriet	Education Officer	U4 lower	502,769	6,033,228
UTS/N/6080	Namutebi Jane	Assistant Education Offic	U4 lower	529,151	6,349,812
UTS/N/6092	Mugume Robert	Assistant Education Offic	U4 lower	808,128	9,697,536
UTS/N/6094	Muchunguzi Asaph	Assistant Education Offic	U4 lower	808,128	9,697,536
UTS/N/6011	Agnes Bwesigye Tirwomwe	Education Officer	U4 lower	712,701	8,552,412
UTS/N/6013	Kashambiro Denis Goodman	Education Officer	U4 lower	812,668	9,752,016
UTS/N/6091	Kashaaga Mary Frances	Education Officer	U4 lower	712,701	8,552,412
UTS/N/6077	Kamugisha Veleriano	Assistant Education Offic	U4 lower	556,063	6,672,756
UTS/N/6009	Kekitinisa Provia	Education Officer	U4 lower	808,128	9,697,536
UTS/N/6014	Gumisiriza Amos Kazumere	Head teacher	U2 lowwer	1,256,268	15,075,216
Total Annual Gross Salary (Ushs)					234,510,324

Cost Centre : Ishaka Hosp. SDA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/E248	Atusingwire Scovia	Education Assistant	U7 Upper	459,574	5,514,888
CR/M/E/241	Byaruhanga Julius	Education Assistant	U7 Upper	424,676	5,096,112
CR/M/E244	Kemigisha Jackline K	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E246	Muhumuza Hilary	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E247	Musiimenta Winnie	Education Assistant	U7 Upper	404,735	4,856,820
CR/M/E240	Natukunda Evalyne	Education Assistant	U7 Upper	445,095	5,341,140
CR/M/E250	Shaba Maurice	Education Assistant	U7 Upper	467,685	5,612,220

Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan 6: Education

Cost Centre : Ishaka Hosp. SDA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/E/252	Tushemereirwe Agnes	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E243	Kasiime Christine	Education Assistant	U6 lower	485,691	5,828,292
CR/M/E96	Kamugisha Nicholas	Education Assistant	U6 lower	485,691	5,828,292
CR/M/E14	Muereza M Stephen	Education Assistant	U6 lower	485,691	5,828,292
CR/M/E170	Baguma James Wilson	Deputy head teacher	U5 Lower	485,691	5,828,292
CR/M/E269	Turyamureeba Evanice	Head teacher	U5 Upper	813,470	9,761,640
Total Annual Gross Salary (Ushs)					76,332,648

Cost Centre : Kaburengye P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/E/148	Keneema Edwig	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E/180	Asiimwe Gordon	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E/236	Tukamuhwebwa Rose	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E/154	Turyahabwe Abias	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E/24	Akunda Allen	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E/161	Kyohairwe Annet Suzzet	Senior Education Assista	U6 Lower	485,691	5,828,292
CR/M/E/150	Musinguzi Norah	Senior Education Assista	U6 Lower	485,691	5,828,292
CR/M/E/151	Ngabirano Gerald	Head teacher	U5 Upper	614,854	7,378,248
CR/M/E/77	Nalinya Generous	Deputy Head teacher	U4 Lower	813,470	9,761,640
Total Annual Gross Salary (Ushs)					56,857,572

Cost Centre : Kanyamaboona P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/E/160	Bucurezi Yuster	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E/156	Asiimwe Rose	Education Assistant	U7 Upper	438,119	5,257,428
CR/M/E/158	Atuhairwe Peruth	Education Assistant	U7 Upper	459,574	5,514,888
CR/M/E/105	Atusasiire Venny	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E/173	Bihande Mary Barutagira	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E/97	Mujunansi Godfrey	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E/168	Musiimenta Syson	Education Assistant	U7 Upper	408,135	4,897,620
CR/M/E/159	Baguma Archangel	Head teacher	U5 Upper	505,360	6,064,320
CR/M/E/47	Kushemererwa Angela	Deputy head teacher	U4 Lower	758,050	9,096,600

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Cost Centre : Kanyamaboona P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					53,279,736

Cost Centre : Kashenyi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/E/152	Siima Syson	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E111	Namanya Susan	Education Assistant	U7 Upper	459,574	5,514,888
CR/M/E110	Nakimuli Clare	Education Assistant	U7 Upper	485,691	5,828,292
CR/M/E86	Nahwera Allen	Head teacher	U7 Upper	808,928	9,707,136
CR/M/E29	Kyarisiima Procovia	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E28	Kengingo Agnes	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E279	Ayebare Polly	Education Assistant	U7 Upper	408,135	4,897,620
CR/M/E01	Asasirwe Deborah	Education Assistant	U7 Upper	467,685	5,612,220
Total Annual Gross Salary (Ushs)					48,396,816

Cost Centre : Katungu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/E/249	Natumanya Irene	Education Assistant	U7 Upper	413,116	4,957,392
CR/M/E/108	Komujuni Miria	Education Assistant	U7 Upper	459,574	5,514,888
CR/M/E/186	Turamyie Prudence	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E/249	Nuwasasira Juvenile Natwiju	Education Assistant	U7 Upper	459,574	5,514,888
CR/M/E/176	Kamusiime Naome	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E/109	Mugira Nelson	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E/51	Tukahiirwa Rossette	Education Assistant	U6 Lower	485,691	5,828,292
CR/M/E/112	Nuwmanyia Boaz	Education Assistant	U5 Upper	546,917	6,563,004
CR/M/E/265	Kyasiimire Ovias	Head teacher	U4 Upper	951,470	11,417,640
Total Annual Gross Salary (Ushs)					56,632,764

Subcounty / Town Council / Municipal Division : Nyakabirizi Division

Cost Centre : Bushenyi Core PTC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
K/2/2003	Nuwagaba Robert	Cook	U8 Lower	198,793	2,385,516

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Workplan 6: Education

Cost Centre : Bushenyi Core PTC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
K/2/2001	Kobusingye Jane	Waitress	U8 Lower	218,197	2,618,364
K/2/2000	Komugabo Jovuline	Waitress	U8 Lower	218,197	2,618,364
K/2/2004	Musasira Charles	Water Pump Attendant	U8 Lower	222,308	2,667,696
K/2/2006	Mugume Jolly	Cook	U8 Lower	198,793	2,385,516
K/2/2002	Begumisa Ephraim	Askari	U8 Lower	198,793	2,385,516
K/2/2005	Kyomuhangi Immaculate	Office Attendant	U8 Lower	228,169	2,738,028
A/2/1311	Asiimwe Francis	Askari	U8 Lower	198,793	2,385,516
T/2/419	Turyamureeba Balak	Lab.Assistant	U7 Upper	335,162	4,021,944
K/2/1992	Kyomugisha Adrine	Library Assistant	U7 Upper	335,162	4,021,944
UTS/T/1651	Tumwebaze Harriet	Tutor	U5	551,977	6,623,724
UTS/A/115	Arumet Gabriel	Tutor	U5	556,063	6,672,756
UTS/S/1701	Sunday Eric	Tutor	U5	609,421	7,313,052
UTS/T/2299	Tibamanya Gerald	Tutor	U5	551,977	6,623,724
K/2/1462	Kuribakanya Harriet	Senior Accounts Asst.	U5 Upper	599,222	7,190,664
T/2/233	Tusiime Alex Tumuhamy	Stenographer Secretary	U5 Upper	502,769	6,033,228
UTS/T/2605	Tayebwa Kakoote Smith	Tutor	U4	736,680	8,840,160
UTS/K/7697	Kalema Israel	Tutor	U4	712,701	8,552,412
UTS/M4976	Mubere Mibiri Apollo	Tutor	U4	712,701	8,552,412
UTS/K/4725	Karenzi Irenaeus Bashangwa	Tutor	U4	812,668	9,752,016
UTS/M/9757	Mwesigye Jolly	Tutor	U4	712,701	8,552,412
UTS/K/8053	Koyekyenga Milton	Tutor	U4	736,680	8,840,160
UTS/M/5053	Muheki Dechard	Tutor	U4	712,701	8,552,412
UTS/M/4102	Mugisha Moses Rukoote	Tutor	U4	684,700	8,216,400
UTS/M/9651	Mugisha Laban	Tutor	U4	712,701	8,552,412
UTS/M/7091	Masereka Ineah	Tutor	U4	712,701	8,552,412
UTS/M/14328	Mwebembezi John	Tutor	U4	712,701	8,552,412
UTS/B/1492	Babiika K. John	Tutor	U4	812,668	9,752,016
UTS/T/2045	Tumuhairwe Stella	Tutor	U4	812,668	9,752,016
UTS/A/6579	Arinaitwe Maxima	Tutor	U4	758,050	9,096,600
UTS/B/5172	Bikorwomuhangi Narsi	Tutor	U4	712,701	8,552,412
UTS/A/11736	Akampurira Andrew	Tutor	U4	712,701	8,552,412
UTS/A/3211	Ahimbisibwe Pastorious	Tutor	U4	736,680	8,840,160

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/A/3252	Agaba Gertrude	Tutor	U4	634,091	7,609,092
UTS/W/2128	Waheebwa Ashaba David	Tutor	U4	712,701	8,552,412
UTS/T/2071	Tumwine Venantius	Tutor	U4	502,769	6,033,228
UTS/T/812	Tumwesigye R. Barigye	Tutor	U4	712,701	8,552,412
UTS/T/353	Tumwebaze Jolly	Tutor	U4	758,050	9,096,600
UTS/B/4353	Bekiita Silvestri	Tutor	U4	712,701	8,552,412
UTS/B/1841	Bamusiime Dan	Senior Tutor	U3	1,182,627	14,191,524
UTS/M/6571	Muramuzi Justus Elieza	Senior Tutor	U3	1,024,341	12,292,092
UTS/K/4342	Karegyesa Salverino	Senior Tutor	U3	1,182,627	14,191,524
UTS/B/2174	Bamutonda George	Senior Tutor	U3	1,182,627	14,191,524
UTS/N/1920	Nabaasa J. Freedom	Senior Tutor	U3	1,182,627	14,191,524
UTS/N/1913	Nuwamanya Richard	Principal	U1	1,767,634	21,211,608
UTS/M/4406	Mugisha Patrick	Deputy Principal	U1	1,720,539	20,646,468
Total Annual Gross Salary (Ushs)					378,059,208

Cost Centre : Bushenyi NCC Demo

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

Cost Centre : Bweranyangi Girls SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/L/6000	Katwalo Andrew	Laboratory Attendant	U7 Upper	335,162	4,021,944
CR/N/7001	Ndyabanzayo Daniel	Librarian	U7 upper	335,162	4,021,944

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Workplan 6: Education

Cost Centre : Bweranyangi Girls SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M/3547	Muhimbise Betsy	Education Officer	U5 Upper	589,228	7,070,736
M/11972	Mwanga Emmanuel Cleisey	Assistant Education Offic	U5 upper	502,769	6,033,228
A/6333	Ahabwe Angella Karire	Assistant Education Offic	U5 upper	502,769	6,033,228
CR/N/7000	Ninshaba Jacqueline	Senior Accounts Assistan	U5 upper	556,063	6,672,756
T/1843	Tumuhimbise George	Assistant Education Offic	U5 Upper	609,421	7,313,052
K/6873	Kankiriho Robert	Assistant Education Offic	U5 upper	609,421	7,313,052
A/4203	Acayo Nighty	Assistant Education Offic	U5 upper	609,421	7,313,052
K/6955	Kyashabire Allen	Assistant Education Offic	U5 upper	609,421	7,313,052
A/8948	Akankwasa Jesca Kahara	Assistant Education Offic	U5 upper	502,769	6,033,228
A/4088	Asiimwe Anne .K.	Assistant Education Offic	U5 Upper	609,421	7,313,052
B/2068	Barutiina Sebby	Assistant Education Offic	U5 upper	849,737	10,196,844
T/1422	Katarihwa Charles	Assistant Education Offic	U5 upper	861,016	10,332,192
K/	Kwesiga Darius	Assistant Education Offic	U5 Upper	502,769	6,033,228
T/1854	Tukajuna Dez	Assistant Education Offic	U5 upper	609,421	7,313,052
K/9642	Kenyonzozi Edinah	Assistant Education Offic	U5 upper	529,151	6,349,812
R/540	Rwabwigundu Godfrey	Assistant Education Offic	U5 upper	609,421	7,313,052
K/1096	Kakagaba Caroline	Assistant Education Offic	U5 upper	502,769	6,033,228
P/353	Puni Richard	Assistant Education Offic	U5 upper	794,002	9,528,024
E/1685	Ewiche Morris Cerullo	Assistant Education Offic	U5 upper	502,769	6,033,228
B/3499	Byarugaba Peter Kobbs	Assistant Education Offic	U5 upper	609,421	7,313,052
B/3517	Bintangaza Nathan	Assistant Education Offic	U5 upper	861,016	10,332,192
B/2115	Bamugyeya Joseph	Education Officer	U4 lower	925,336	11,104,032
M/3994	Mwesigye Evan	Education Officer	U4 lower	812,668	9,752,016
O/854	Odeke Samson	Education Officer	U4 lower	636,130	7,633,560
R/544	Rwabambari Ezra R	Education Officer	U4 lower	812,668	9,752,016
R/551	Rurahutsya Julius	Education Officer	U4 lower	1,108,817	13,305,804
N/1613	Nyinomujuni Pison	Education Officer	U4 lower	611,984	7,343,808
N/7956	Nyinarangurukye Caroline	Education Officer	U4 Lower	712,701	8,552,412
N/2891	Nuwasasira Olive	Education Officer	U4 lower	780,182	9,362,184
N/9204	Nuwagira Catherine	Education Officer	U4 lower	957,010	11,484,120
N/3175	Natukwasa Betty	Education Officer	U4 lower	812,668	9,752,016
N/466	Nditounzeh Mwene Baniuza	Education Officer	U4 lower	812,668	9,752,016

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
B/7214	Bright Evelyn	Education Officer	U4 lower	1,152,002	13,824,024
M/4111	Muhwezi Hannington	Education Officer	U4 lower	812,668	9,752,016
M/6513	Muhereza Laban	Education Officer	U4 lower	812,668	9,752,016
K/3864	Kyokunzire Miria	Education Officer	U4 lower	812,668	9,752,016
K/1381	Kyobutungu Diane K.	Education Officer	U4 lower	712,701	8,552,412
K/1559	Kekirunga Peruth B	Education Officer	U4 lower	712,701	8,552,412
K/6180	Katushabe Grace	Education Officer	U4 lower	812,668	9,752,016
K/7142	Tindyebwa Charles	Education Officer	U4 lower	812,668	9,752,016
K/6772	Karamira Avodius	Education Officer	U4 lower	812,668	9,752,016
K/7652	Kanyope Emmanuel	Education Officer	U4 lower	1,152,002	13,824,024
K/4935	Kansiime Jenninah	Education Officer	U4 lower	712,701	8,552,412
H/461	Harerimana Ivan	Education Officer	U4 lower	1,152,002	13,824,024
M/4699	Mujuni Jovlet Kemeeri	Education Officer	U4 lower	812,668	9,752,016
G/636	Godwin Robert	Education Officer	U4 lower	1,152,002	13,824,024
A/8152	Ahimbisibwe K Gideon	Education Officer	U4 lower	812,668	9,752,016
B/3086	Birungi Rossette	Education Officer	U4 lower	656,197	7,874,364
B/7673	Bibino Bernard	Education Officer	U4 lower	957,010	11,484,120
B/2046	Bamureeba James	Education Officer	U4 lower	812,668	9,752,016
B/4334	Bagarukayo Baturaine	Education Officer	U4 lower	808,128	9,697,536
A/2724	Ayebazibwe Bernard	Education Officer	U4 lower	812,668	9,752,016
A/2373	Atukunda Alice	Education Officer	U4 lower	758,050	9,096,600
N/7951	Aryasingura Naboth Dalton	Education Officer	U4 lower	812,668	9,752,016
T/5376	Tukahirwa Evas	Education Officer	U4 lower	712,701	8,552,412
O/3698	Osiime Asenath Bamureeba	Education Officer	U4 lower	712,701	8,552,412
T/3134	Turyamureeba Joshua	Education Officer	U4 lower	1,108,817	13,305,804
T/2409	Turyamusiima David	Education Officer	U4 lower	1,123,114	13,477,368
Z/150	Zawedde Hellen	Education Officer	U4 lower	712,701	8,552,412
G/1108	Gumisiriza Hannington	Education Officer	U4 lower	736,680	8,840,160
M/5071	Mugume Stephen Galizooka	Deputy Head Teacher	U3 lower	951,470	11,417,640
M/2626	Mwesigwa Jennifer K	Headteacher	U1 Upper	1,787,732	21,452,784
Total Annual Gross Salary (Ushs)					591,553,332

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 20	Tushemereirwe Florence	Education Assistant	U7 Upper	431,309	5,175,708
CR/M/E 191	Ahimbisibwe Ronard	Education Assistant	U7 Upper	473,203	5,678,436
CR/M/E 09	Asiimwe Nicholas	Education Assistant	U7 Upper	431,309	5,175,708
CR/M/E 54	Bakamwehanga John	Education Assistant	U7 Upper	468,304	5,619,648
CR/M/E 21	Munywane Florence	Education Assistant	U7 Upper	469,604	5,635,248
CR/M/E 259	Baluku Moses	Education Assistant	U7 Upper	408,135	4,897,620
CR/M/E 13	Mucunguzi David	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E 15	Mutungi Allan	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E 66	Ahimbisibwe Christopher	Education Assistant	U6 lower	468,304	5,619,648
CR/M/E 18	Tumusiimrwe Tinka Prima	Education Assistant	U6 lower	467,685	5,612,220
CR/M/E 17	Tumusiime RM Komujuni	Education Assistant	U6 lower	468,304	5,619,648
CR/M/E 19	Tumwesigye Bens	Senior Education Assista	U6 lower	736,680	8,840,160
CR/M/E 12	Mpairwe Tibesigwa	Deputy Head teacher	U4 lower	408,135	4,897,620
CR/M/E 22	Katondore Isaac	Education Assistant	U4 lower	813,470	9,761,640
Total Annual Gross Salary (Ushs)					83,757,744

Cost Centre : Irembezi P/S

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

Cost Centre : Kibaare P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/E/43	Turyamuhwebwa Nebat	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E/227	Tuhaise Christine	Education Assistant	U7 Upper	467,685	5,612,220

Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan 6: Education

Cost Centre : Kibaare P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/E/201	Tusiime Agnes	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E/37	Bamwonjobora Josline	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E/42	Natukunda Adah	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E/220	Mwebaze Peace	Senior Education Assista	U6 Lower	485,691	5,828,292
CR/M/E/40	Kirabo Generous	Senior Education Assista	U6 Lower	485,691	5,828,292
Total Annual Gross Salary (Ushs)					39,717,684

Cost Centre : Nyakatooma II P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/E 228	Twinojuni Daniel	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E 167	Muhairwe Penninah	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E 224	Mukunde Jacqueline	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E 39	Kiconco Innocent Margret	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E 163	Akunda Annah	Education Assistant	U7 Upper	459,574	5,514,888
CR/M/E 223	Muhumuza Moses	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E 83	Kyobutungi Adeodata	Education Assistant	U7 Upper	467,685	5,612,220
CR/M/E 195	Kimpairwe Elizabeth	Head teacher	U5 upper	546,917	6,563,004
Total Annual Gross Salary (Ushs)					45,751,212

Cost Centre : Nyamiko P/S

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

Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan 6: Education

Cost Centre : Ruyonza School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/E/301	Kyomukama Immaculate	Pool Stenographer	U7 Upper	419,977	5,039,724
CR/M/E/300	Ayebare Lukia	Laboratory Assistant	U7 Upper	335,162	4,021,944
UTS/N/17763	NATABA CHRISTINE	Education officer	U5 Lower	502,769	6,033,228
UTS/T/3423	TWONGYEIRWE PEACE	Assistant Education Offic	U5 Lower	502,769	6,033,228
UTS/T/4730	TURINDWAMUKAMA M	Education officer	U5 Lower	502,769	6,033,228
UTS/T/297	TINDYEBWA EMMANUE	Assistant Education Offic	U5 Lower	604,599	7,255,188
UTS/N/3742	NUWAMANYA RONALD	Assistant Education Offic	U5 Lower	625,319	7,503,828
UTS/A/5585	AHIMBISIBWE DEBORA	Assistant Education Offic	U5 Lower	570,569	6,846,828
UTS/A/15329	ASIIMWE MERCY	Assistant Education Offic	U5 Lower	502,769	6,033,228
UTS/K/11949	KWEREBERA BASHIR	Assistant Education Offic	U5 Lower	502,769	6,033,228
UTS/T/735	TURYASINGURA EDWAR	Assistant Education Offic	U5 Upper	736,680	8,840,160
UTS/B/1920	BAKIRIRAHAKYE PEREX	Assistant Education Offic	U5 Upper	736,680	8,840,160
UTS/B/3095	BARINYEKA JOSELINE	Assistant Education Offic	U5 Upper	736,680	8,840,160
UTS/K/1875	KANYANKOLE DAVID	Assistant Education Offic	U5 Upper	625,319	7,503,828
UTS/K/3861	KICOCO ANNIE BIGIRWA	Assistant Education Offic	U5 Upper	625,319	7,503,828
CR/M/E/302	Komugabe Enid	Senior Accounts Assistan	U5 Upper	625,319	7,503,828
UTS/A/7871	ASHABA MARION	Education officer	U5 Upper	712,701	8,552,412
UTS/T/5844	TWAMUHEBWA EDISON	Assistant Education Offic	U5 Upper	594,542	7,134,504
UTS/A/3575	NATUKUNDA JENIFFER	Assistant Education Offic	U5 Upper	625,319	7,503,828
UTS/M/8772	MUTATIINA LIDAS	Assistant Education Offic	U5 Upper	594,542	7,134,504
UTS/N/2764	NABAASA HERBERTS	Assistant Education Offic	U5 Upper	625,319	7,503,828
UTS/N/11919	NANYODO SAUDA	Assistant Education Offic	U5 Upper	502,769	6,033,228
UTS/M/4959	MUGYERWA NYINDO	Assistant Education Offic	U5 Upper	736,680	8,840,160
UTS/N/1694	NKAHABWA CHARLES	Assistant Education Offic	U5 Upper	736,680	8,840,160
UTS/T/1751	TUMWEBAZE EDWARD	Assistant Education Offic	U5 Upper	625,319	7,503,828
UTS/A/1782	NDAGIJE AFRICANO	Education officer	U4 Lower	812,668	9,752,016
UTS/K/3786	KUKUNDAKWE ASAPH	Education officer	U4 Lower	812,668	9,752,016
UTS/T/1382	TWESIGYE HERBERT	Education officer	U4 Lower	758,050	9,096,600
UTS/T/840	TURYAHABWE EPHRAHI	Education officer	U4 Lower	985,899	11,830,788
UTS/Y/72	YESIMIRE MURUNGI HE	Assistant Education Offic	U4 Lower	986,899	11,842,788
UTS/M/1878	MUSINGUZI ENOCK K	Education officer	U4 Lower	812,668	9,752,016
UTS/K/7026	KARUNGI RUTH MUHAN	Education officer	U4 Lower	808,128	9,697,536

Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan 6: Education

Cost Centre : Ruyonza School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/2988	MUGISHA EDWARD GIFT	Head Teacher	U1E Lowe	1,806,553	21,678,636
Total Annual Gross Salary (Ushs)					272,314,464

Cost Centre : Rwenjeru P/S

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

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	618,773	152,307	959,951
Locally Raised Revenues	11,057	2,326	16,526
Multi-Sectoral Transfers to LLGs	14,240	0	
Other Transfers from Central Government	539,040	134,760	865,602
Transfer of Urban Unconditional Grant - Wage	41,845	12,479	62,493
Unspent balances – UnConditional Grants	118	0	
Urban Unconditional Grant - Non Wage	12,474	2,742	15,331
<i>Development Revenues</i>	32,642	0	100,548
LGMSD (Former LGDP)	498	0	46,731
Locally Raised Revenues	30,972	0	45,592
Unspent balances – Conditional Grants	144	0	
Urban Unconditional Grant - Non Wage	1,028	0	8,225

Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan 7a: Roads and Engineering

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	651,415	152,307	1,060,499
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>618,773</i>	<i>256,278</i>	<i>959,951</i>
Wage	41,845	24,955	62,493
Non Wage	576,929	231,323	897,458
<i>Development Expenditure</i>	<i>32,642</i>	<i>0</i>	<i>100,548</i>
Domestic Development	32,642	0	100,548
Donor Development	0	0	0
Total Expenditure	651,415	256,278	1,060,499

Revenue and Expenditure Performance in the first quarter of 2013/14

The department planned for 162,989 and received 152,307,000= for the Q1 both for road maintenance from Uganda road fund, local revenue, unconditional grant non wage and wage indicating 93 percent performance. The department spent 32,575,000 for Q1 for office operations. The balance is meant for road works and we have started the physical planning of roads and other projects are at procurement level, waiting for approval from contracts committee (evaluation stage)

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km of urban roads resealed	1	0	0
Length in Km of Urban paved roads routinely maintained	41	0	0
Length in Km of urban unpaved roads rehabilitated	71	16	55
No. of bottlenecks cleared on community Access Roads	6	4	6
Length in Km of District roads routinely maintained	71	136	79
Length in Km of District roads periodically maintained	52	32	47
No. of bridges maintained	31	0	39
Length in Km. of rural roads constructed		0	3
Function Cost (UShs '000)	621,415	30,098	1,030,912
Function: 0482 District Engineering Services			
Function Cost (UShs '000)	30,000	2,476	29,587
Cost of Workplan (UShs '000):	651,415	32,575	1,060,499

Plans for 2014/15

The department will continue to improve on the road infrastructure so as to ease communication and access to market for the population. Periodically maintain 52km and under routine maintenance 78km of roads are to be maintained using road gangs, Resealing of caltex by pass and tank hill roads.

Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan 7a: Roads and Engineering

Medium Term Plans and Links to the Development Plan

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

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

No direct donor funding has been identified yet.

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

1. Few contractors in the region

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

2. Inadequate funding

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

3. Under staffing

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Central Division

Cost Centre : Works Department

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

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

Revenue and Expenditure Performance in the first quarter of 2013/14

Department Revenue and Expenditure Allocations Plans for 2014/15

Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan 7b: Water

(ii) Summary of Past and Planned Workplan Outputs

Plans for 2014/15

Medium Term Plans and Links to the Development Plan

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

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

1.

2.

3.

Staff Lists and Wage Estimates

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	28,709	4,349	46,099
Locally Raised Revenues	11,464	0	25,071
Transfer of Urban Unconditional Grant - Wage	10,278	2,702	11,559
Urban Unconditional Grant - Non Wage	6,967	1,648	9,469
<i>Development Revenues</i>	3,224	0	2,831
Locally Raised Revenues	2,831	0	2,831
Unspent balances – Locally Raised Revenues	393	0	
Total Revenues	31,933	4,349	48,930
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	28,709	9,164	46,099
Wage	10,278	5,403	11,559
Non Wage	18,432	3,761	34,540
<i>Development Expenditure</i>	3,224	0	2,831
Domestic Development	3,224	0	2,831
Donor Development	0	0	0
Total Expenditure	31,933	9,164	48,930

Revenue and Expenditure Performance in the first quarter of 2013/14

The department planned to receive 7,983,000= but it received 4,349,000= indicating 54 percent performance and it spent 4,350,00=

Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan 8: Natural Resources

The under performance was as a result of poor revenue collections which hindered departmental allocations. Wage performed higher than planned because it was under budgeted. The department has zero bank balance as it shares an account with works thus funds are dispersed to the department as demanded.

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	30	0	
No. of monitoring and compliance surveys undertaken	4	0	4
No. of new land disputes settled within FY	1	0	1
Function Cost (US\$ '000)	31,933	4,350	48,930
Cost of Workplan (US\$ '000):	31,933	4,350	48,930

Plans for 2014/15

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

Medium Term Plans and Links to the Development Plan

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

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

Nil

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

1. Inadequate financial resources

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

2. Unavailability of surveyors

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

3. Land tenure systems

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

Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan 8: Natural Resources

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Central Division

Cost Centre : Bushenyi-Ishaka MC

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

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14	2014/15	
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	57,498	10,602	47,050
Conditional Grant to Community Devt Assistants Non	712	178	712
Conditional Grant to Functional Adult Lit	2,811	703	2,811
Conditional Grant to Women Youth and Disability Gr	2,564	641	2,564
Conditional transfers to Special Grant for PWDs	5,353	1,338	5,353
Locally Raised Revenues	4,111	0	4,032
Multi-Sectoral Transfers to LLGs	26,412	2,439	
Transfer of Urban Unconditional Grant - Wage	10,905	4,173	25,408
Unspent balances – UnConditional Grants	81	0	
Urban Unconditional Grant - Non Wage	4,549	1,130	6,169
<i>Development Revenues</i>	19,854	4,222	16,426
LGMSD (Former LGDP)	422	4,222	0
Locally Raised Revenues	500	0	500
Multi-Sectoral Transfers to LLGs	18,922	0	15,926
Unspent balances – Conditional Grants	10	0	
Total Revenues	77,352	14,824	63,476
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	57,498	13,969	47,050
Wage	29,326	8,944	25,408
Non Wage	28,172	5,025	21,642
<i>Development Expenditure</i>	19,854	41	16,426
Domestic Development	19,854	41	16,426
Donor Development	0	0	0
Total Expenditure	77,352	14,010	63,476

Revenue and Expenditure Performance in the first quarter of 2013/14

The department planned for 19,313,000= for Q1 but it received 14,824,000= indicating 77 percent performance. The department inturn spent 7,360,000= leaving a balance of 7,464,128= which is meant for CDD groups which were still being assessed and was not transferred to LLG, special grant for PWDs groups that are still being mobilised. Salaries performed better due to under budgeting promotion of some staff thus increasing the outturn.

Department Revenue and Expenditure Allocations Plans for 2014/15

The department is planning to spend 63,476,000= compared to 77,352,000=. There is a decrease of 17.8%. The decrease is due to the fact that last F/Y the department wanted to construct a community hall and had budgeted for it.

Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan 9: Community Based Services

Local revenue fell and the project could not take off. The department now has abandoned this project until the source of funding is clearly in place.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	8	3	8
No. of Active Community Development Workers	4	2	4
No. FAL Learners Trained	370	256	370
No. of children cases (Juveniles) handled and settled	06	2	06
No. of Youth councils supported	4	1	4
No. of assisted aids supplied to disabled and elderly community	6	0	6
No. of women councils supported	4	1	4
Function Cost (US\$ '000)	77,352	7,360	63,476
Cost of Workplan (US\$ '000):	77,352	7,360	63,476

Plans for 2014/15

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

Medium Term Plans and Links to the Development Plan

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

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

Not yet identified

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

1. Lack of transport means

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

2. Understaffing

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

3. Underfunding

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

Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan 9: Community Based Services

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Central Division

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10101	Twinomugisha Boona Gilber	Senior Community Dev	U3 Lower	943,639	11,323,668
Total Annual Gross Salary (Ushs)					11,323,668

Subcounty / Town Council / Municipal Division : Ishaka Division

Cost Centre : Ishaka Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10057	Kushemererwa Prima	Community Development	U4 Lower	625,319	7,503,828
Total Annual Gross Salary (Ushs)					7,503,828

Subcounty / Town Council / Municipal Division : Nyakabirizi Division

Cost Centre : Nyakabirizi Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10047	Atusasiire Saraphine	Community Development	U4 Lower	625,319	7,503,828
Total Annual Gross Salary (Ushs)					7,503,828
Total Annual Gross Salary (Ushs) - Community Based Services					26,331,324

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	31,946	2,896	40,220
Conditional Grant to PAF monitoring	4,975	1,243	4,974
Locally Raised Revenues	7,164	700	10,001
Transfer of Urban Unconditional Grant - Wage	10,278	0	11,469
Unspent balances – Locally Raised Revenues		0	2,617
Urban Unconditional Grant - Non Wage	9,530	953	11,159
<i>Development Revenues</i>	5,693	1,168	8,169
LGMSD (Former LGDP)	5,130	1,168	8,169
Locally Raised Revenues	563	0	

Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan 10: Planning

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	37,639	4,064	48,389
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	31,946	8,170	40,220
Wage	10,278	0	11,469
Non Wage	21,668	8,170	28,751
<i>Development Expenditure</i>	5,693	1,168	8,169
Domestic Development	5,693	1,168	8,169
Donor Development	0	0	0
Total Expenditure	37,639	9,338	48,389

Revenue and Expenditure Performance in the first quarter of 2013/14

For FY 2013/14, Q1 the department received 4,064,000= against the budget of 9,410,000= indicating 43 percent performance. It spent 2,821,000= leaving 1,243,000= as unspent balances for PAF monitoring. There were no projects being implemented in Q1. All projects implemented in last FY 2012/13 were already completed and commissioned. The under performance is as a result of low local revenue collections as little was allocated to the department

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	1	0	1
No of Minutes of TPC meetings	12	6	12
No of minutes of Council meetings with relevant resolutions	6	4	6
Function Cost (US\$ '000)	37,639	2,821	48,389
Cost of Workplan (US\$ '000):	37,639	2,821	48,389

Plans for 2014/15

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

Medium Term Plans and Links to the Development Plan

The department will continue to coordinate the MC planning activities through a participatory approach. The department will continue to mentor staff in planning and budgeting to ensure efficiency and effectiveness of staff.

Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan 10: Planning

Assessment of all departments and Divisions will be done to improve on adherence to guidelines. The department will continue to collect data for informed discussion and 1 statistical abstract will be produced. To have all stakeholders participate in the planning process one budget conference will held and it will give birth to BFP. To improve on data based planning statistical data will be produced.

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

No yet identified

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

1. Inadequate and Poor Data for planning

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

2. Inadequate funding

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

3. Understaffing and capacity gaps

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Central Division

Cost Centre : Planning Unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10131	Mugizi Jackson	Senior planner	U3 Upper	1,024,341	12,292,092
Total Annual Gross Salary (Ushs)					12,292,092
Total Annual Gross Salary (Ushs) - Planning					12,292,092

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	24,005	3,185	26,881
Conditional Grant to PAF monitoring	1,245	0	1,200
Locally Raised Revenues	5,469	0	5,701
Transfer of Urban Unconditional Grant - Wage	10,180	2,815	11,360
Urban Unconditional Grant - Non Wage	7,111	370	8,620

Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan 11: Internal Audit

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	24,005	3,185	26,881
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>24,005</i>	<i>7,421</i>	<i>26,881</i>
Wage	10,181	5,591	11,360
Non Wage	13,824	1,830	15,521
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	24,005	7,421	26,881

Revenue and Expenditure Performance in the first quarter of 2013/14

Though the department planned to receive 6,001,000= it only received 3,185,000= and spent 3,185,000/= indicating 53% performance. There was no local revenue disbursed to the department due to low local revenue. Wage performed better as a result the salary for the I.A was under budgeting. The sector closed with zero bank balances because it does not own an account. It shares with administration and funds are transfers to audit departments when demanded. Salaries performed better due to under budgeting of the salary for IA

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	31	10	21
Date of submitting Quaterly Internal Audit Reports	15/10/2013	15/1/2014	15/10/2014
Function Cost (UShs '000)	24,005	3,185	26,880
Cost of Workplan (UShs '000):	24,005	3,185	26,880

Plans for 2014/15

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

Medium Term Plans and Links to the Development Plan

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

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

Not yet identified

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

1. Understaffing

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

2. Underfunding

Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan 11: Internal Audit

The funding for the department is very small

3. Not releasing funds

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

Staff Lists and Wage Estimates

Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (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	3 months salary paid to the staff	12 months salary paid to 16 staff
	12 support supervision to all the three Divisions done	3 support supervision to at the three Divisions	12 support supervision to all the three Divisions done
	12 coordination and consultation visits done to line Ministries	2 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 cordination and TPC meetings chaired	6 cordination and TPC meetings chaired	24 cordination and TPC meetings chaired
	12 mentoring visits done to all 3 divisions	3 mentoring visits done to all 3 divisions	12 mentoring visits done to all 3 divisions
	4 national days celebrated (Independence, Women, NRM and Labour) annual subscriptions made to AMICALL, UAAU and TCs association.		4 national days celebrated (Independence, Women, NRM and Labour) annual subscriptions made to AMICALL, UAAU and TCs association.
	365 new vision news papres read		365 new vision news papres read
	Assorted Office equipments		Assorted Office equipments
	On spot support supervision visits made to divisions		On spot support supervision visits made to divisions
	Supervision and monitoring of HLG and LLGs projects made evry two months		Supervision and monitoring of HLG and LLGs projects made evry two months
	<i>Wage Rec't:</i> 32,958	<i>Wage Rec't:</i> 1,663	<i>Wage Rec't:</i> 154,909
	<i>Non Wage Rec't:</i> 42,568	<i>Non Wage Rec't:</i> 11,147	<i>Non Wage Rec't:</i> 58,712
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 75,526	Total 12,810	Total 213,622

Output: Human Resource Management

Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
1a. Administration				
Non Standard Outputs:	4 Disiplinary, Training and Negatiation committee meetings held	1 Disiplinary, Training and Negotiation committee meetings held 3 Months salary paid	4 Disiplinary, Training and Negatiation committee meetings held	
	12 months salary paid to Senior Personnel	3 Pay change reports submitted to MoPS monthly	12 months salary paid to Senior Personnel	
	12 Pay change reports submitted to MoPS monthly	1 Mentoring session on performance appraisal held	12 Pay change reports submitted to MoPS monthly	
	4 mentoring session on performance appraisal held	3 Months internet subscription for modernm paid Computer serviced once	4 mentoring session on performance appraisal held	
	12 months internet subscription for modernm paid	Coordination of the department activities on line	12 months internet subscription for modernm paid	
	computer serviced 4 times	3 Months staff pay slips printed	computer serviced 4 times	
	staff welfare enhanced		staff welfare enhanced	
	coordination of the department activities on line		coordination of the department activities on line	
	12 months staff pay slips printed		12 months staff pay slips printed	
	Wage Rec't: 9,468	Wage Rec't: 2,500	Wage Rec't: 0	
	Non Wage Rec't: 22,091	Non Wage Rec't: 4,674	Non Wage Rec't: 16,190	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 31,559	Total 7,173	Total 16,190	

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (BIMC HQS)	0 (N/A)	yes (BIMC HQS)	
No. (and type) of capacity building sessions undertaken	3 (2 capacity bulding sessions in solid waste management	3 (Technical staff trained in Performance management	3 (2 capacity bulding sessions in solid waste management	
	Technical staff trained in Performance management	Inducting new staff.)	Technical staff trained in Performance management	
	Inducting new staff.)		Inducting new staff.)	
Non Standard Outputs:	6 staff from Municipal and division trained in finanacial management,Guidence and counselling, health services management.	Payments will done per quarter but final outputs will be achieved at the end of the FY	6 staff from Municipal and division trained in finanacial management,Guidence and counselling, health services management.	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 4,810	
	Domestic Dev't 11,260	Domestic Dev't 2,815	Domestic Dev't 10,877	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 11,260	Total 2,815	Total 15,687	

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	360 (BIMC, Nyakabirizi, Central and Ishaka	60 (1 DTC, Office Supervisor and 3 Office Attendants, 3 SATCs, 15 Town Agents	
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Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
1a. Administration	6 Coordination and consultation visits done to line MDAs	1 Coordination and consultation visits done to line MDAs	6 Coordination and consultation visits done to line MDAs	
	12 coordination and TPC meetings chaired	3 coordination and TPC meetings chaired	12 coordination and TPC meetings chaired	
	12 mentoring visits done to all 3 divisions,	3 mentoring visits done to all 3 divisions	12 mentoring visits done to all 3 divisions,	
	12 months programme support supervision to divisions	3 months programme on suport supervision to divisions done	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,)	
	12 support supervision and monitoring done to all the 3 Division, celebrating national days	3 support supervision and monitoring done to all the 3 Division	12 support supervision and monitoring done to all the 3 Division, celebrating national days	
		celebrating national days	Monitoring of all council projects by the staff and councillors	
	Wage Rec't: 16,082	Wage Rec't: 4,432	Wage Rec't: 0	
	Non Wage Rec't: 29,335	Non Wage Rec't: 6,993	Non Wage Rec't: 30,619	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	
Non Standard Outputs:	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 45,417	Total 11,425	Total 30,619	
	Output: Assets and Facilities Management			
	No. of monitoring reports generated	4 (Quarterly state of assets report produced)	0 (N/A)	4 (Quarterly state of assets report produced)
	No. of monitoring visits conducted	12 (12 monthly salaries for senior stores assistant paid)	2 (stores office administered)	12 (12 monthly salaries for senior stores assistant paid)
		stores office administered	municipal assets monitored and inspected at all LLGs and municipal level)	stores office administered
		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
		vouchers withdrawn from divisions		vouchers withdrawn from divisions
		follow up done in all divisnions concerning checking and verifying invoices issued and recorded		follow up done in all divisnions 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
		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)

Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan Outputs

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

1a. Administration

Non Standard Outputs:	12 months salary paid for Senior Stores Assistant	3 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	1 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		8 store issue books purchased
	6 reams of papers purchased		6 reams of papers purchased
	2 store ledger purchased		2 store ledger purchased
	8 store requisition book purchased		8 store requisition book purchased
	4 goods received note 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> 4,246	<i>Wage Rec't:</i> 1,008	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,750	<i>Non Wage Rec't:</i> 822	<i>Non Wage Rec't:</i> 4,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 7,996	Total 1,830	Total 4,500

Output: Local Policing

Non Standard Outputs:	12 months salaries for stff paid	Salaries for enforcement staff paid	12 months salaries for stff paid
	24 monthy support to LLG in local revenue initiatives	18 eforcements made	24 monthy support to LLG in local revenue initiatives
	12 bylaws enforced	Offices Guarded for 3 months	12 bylaws enforced
	6 inspection and development controle done in divisions	3 months allowances for guards paid	6 inspection and development controle done in divisions
	12 meetings attended on crime prevesion		12 meetings attended on crime prevesion
	stationary for office operations purchased		stationary for office operations purchased
	96 enforcements made		96 enforcements made
	Offices Guarded for 12 months		Offices Guarded for 12 months
	1 Flag purchased		1 Flag purchased
	<i>Wage Rec't:</i> 6,511	<i>Wage Rec't:</i> 1,618	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,015	<i>Non Wage Rec't:</i> 1,888	<i>Non Wage Rec't:</i> 12,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 14,526	Total 3,506	Total 12,000

Output: Records Management

Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan Outputs

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

1a. Administration

Non Standard Outputs:	12 months Salary for Records Assistant paid.	3 months Salary for Records Assistant paid.	12 months Salary for Records Assistant paid.
	2 filling cabins purchased @600,000	1 support supervision in record management in divisions and health unit	2 filling cabins purchased @600,000
	10 reams of paper purchased		10 reams of paper purchased
	office wall clock purchased	1 support supervision in record management in divisions and health unit	office wall clock purchased
	50 Record stroga boxes purchased		50 Record stroga boxes purchased
	2 packets of pens purchased		2 packets of pens purchased
	5 small packets of stable wires purchased		5 small packets of stable wires purchased
	2 packets white wash procured		2 packets white wash procured
	12 support supervision in record management in divisions and health unit done		12 support supervision in record management in divisions and health unit done
	postage and courier facilitated		postage and courier facilitated
	office tools and equipments procured		office tools and equipments procured
	mentoring LLGs in records management facilitated		mentoring LLGs in records management facilitated

<i>Wage Rec't:</i>	3,261	<i>Wage Rec't:</i>	865	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,207	<i>Non Wage Rec't:</i>	726	<i>Non Wage Rec't:</i>	5,200
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,468	Total	1,591	Total	5,200

Output: Procurement Services

Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan Outputs

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

1a. Administration

Non Standard Outputs:

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

<i>Wage Rec't:</i>	8,155	<i>Wage Rec't:</i>	2,122	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,938	<i>Non Wage Rec't:</i>	2,823	<i>Non Wage Rec't:</i>	17,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	23,093	Total	4,945	Total	17,500

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

N/A

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

2. Finance

Function: Financial Management and Accountability (LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the	20/8/2013 (Municipal Council)	20/8/2013 (Municipal Council)	20/8/2014 (Municipal Council)
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Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan Outputs

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

2. Finance

Annual Performance Report	Headquarters,)	Headquarters)	Headquarters,)
Non Standard Outputs:	12 months salaries paid 14 finance staff	3 months salaries for 5 paid	12 months salaries paid 14 finance staff
	3 Supervision of Assessments and enumeration excercises done in three division	1 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 quarterly release forms collected from MoFPED	4 quaterly release forms collected from MoFPED
	4 quaterly financial statements submitted to MoLG and MoFPED	1 quarterly financial statements submitted to MoLG and MoFPED	4 quaterly financial statements submitted to MoLG and MoFPED
	12 support supersion done to all 3 divisions	1 quarterly departmematal meeting held	12 support supersion done to all 3 divisions
	4 Mentoring sessions conducted in all the 3 divisions	4 Bank accounts charges paid 3 months	4 Mentoring sessions conducted in all the 3 divisions
	4 quaterly departmematal meeting held	3 Division revenue registers updated and maintained	4 quaterly departmematal meeting held
	4 Bank accounts charges paid 12 months	8 Reams of papers purchased	4 Bank accounts charges paid 12 months
	1 generator serviced for 12 months		1 generator serviced for 12 months
	4 computers serviced for 4 times		4 computers serviced for 4 times
	Monitoring and appraisal of all capital developments completed and on going.		Monitoring and appraisal of all capital developments completed and on going.
	Subscriptions to line associations done.		Subscriptions to line associations done.
	Purchase of fuel for department operational activities		Purchase of fuel for department operational activities
	3 Division revenue registers updated and maintained		3 Division revenue registers updated and maintained
	20 Reams of papers purchased		20 Reams of papers purchased
	<i>Wage Rec't:</i> 47,019	<i>Wage Rec't:</i> 9,962	<i>Wage Rec't:</i> 96,630
	<i>Non Wage Rec't:</i> 30,505	<i>Non Wage Rec't:</i> 6,766	<i>Non Wage Rec't:</i> 36,888
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 7	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 77,524	Total 16,734	Total 133,518

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	630280000 (Divisions of ishaka,Central and Nyakabirizi.)	0 (N/A)	630280000 (Divisions of ishaka,Central and Nyakabirizi.)
Value of Hotel Tax Collected	10320000 (Divisions of ishaka,Central and Nyakabirizi.)	0 (N/A)	10320000 (Divisions of ishaka,Central and Nyakabirizi.)
Value of LG service tax collection	48275000 (Divisions of ishaka,Central and Nyakabirizi.)	12068750 (Divisions of ishaka,Central and Nyakabirizi.)	48275000 (Divisions of ishaka,Central and Nyakabirizi.)

Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan Outputs

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

2. Finance

Non Standard Outputs:	3 Revenue enumerations and assessments done in 3 divisions	1 quarterly revenue reminder announcements made	3 Revenue enumerations and assessments done in 3 divisions
	Vaulation of properties done	150 revenue demand notice prepared and distributed	Vaulation of properties done
	3 radio program held on revenue sensetisation and awareness	1 sentisation meeting with traders done in 3 divisions	3 radio program held on revenue sensetisation and awareness
	4 quarterly revenue reminder anuoncements made	2 support supervision done to revenue tenderers in 3 divisions	4 quarterly revenue reminder anuoncements made
	635 revenue demand notice prepared and distributed	83 General receipt,72 market gate fees books,1677 taxi-park fees	635 revenue demand notice prepared and distributed
	4 sentisation meeting with traders done in 3 divisions	books,67 bus entry fees books, 50 trading license books, 20 demand notes books ,50 assessment books purchased and distributed	4 sentisation meeting with traders done in 3 divisions
	8 support supervision done to revenue tenderers in 3 divisions		8 support supervision done to revenue tenderers in 3 divisions
	4 feasibility studies on new sources of revenue done in Rwenjeru and kabagarama proposed markets		4 feasibility studies on new sources of revenue done in Rwenjeru and kabagarama proposed markets
	supervision of nyakabirizi and Kashenyi existing markets		supervision of nyakabirizi and Kashenyi existing markets
	250 General receipt,140 market gate fees books,350 taxi-park fees books,50 bus entry fees books, 50 trading license books, 20 demand notes books ,25 assessment books and 2600 bank slips purchased and distributed		250 General receipt,140 market gate fees books,350 taxi-park fees books,50 bus entry fees books, 50 trading license books, 20 demand notes books ,25 assessment books and 2600 bank slips purchased and distributed
	carrying out exchange visits with other urban councils made.		carrying out exchange visits with other urban councils made.
	Purchase of a modern and monthly internet subscriptions made.		Purchase of a modern and monthly internet subscriptions made. Valuation of properties for payment of property tax

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	52,683	<i>Non Wage Rec't:</i>	2,591	<i>Non Wage Rec't:</i>	45,001
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	52,683	Total	2,591	Total	45,001

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/6/13 (Municipal Council headquartes.)	0 (N/A)	30/04/2014 (Municipal Council headquartes.)
Date of Approval of the Annual Workplan to the Council	30/12/2013 (Municipal Council headquartes.)	30/12/2013 (Municipal Council headquartes.)	30/04/2014 (Municipal Council headquartes.)

Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan Outputs

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

2. Finance

Non Standard Outputs:	6 budget desk meetings held and facilitated	Mentoring of LLG on budgeting and planning	6 budget desk meetings held and facilitated
	lunch and break tea for budget desk, TPC paid	Annual work plan prepared and approved 2 budget desk meetings held	lunch and break tea for budget desk, TPC paid
	Annual work plan prepared and approved		Annual work plan prepared and approved
	stationary purchased		stationary purchased
	1 Budget confrence held and facilitated		1 Budget confrence held and facilitated
	Mentoring of LLG on budgeting and planning		Mentoring of LLG on budgeting and planning
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,209	<i>Non Wage Rec't:</i> 1,033	<i>Non Wage Rec't:</i> 12,300
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 10,209	Total 1,033	Total 12,300

Output: LG Expenditure magement 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
	office stationary purchased		office stationary purchased
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 9,840	<i>Non Wage Rec't:</i> 1,376	<i>Non Wage Rec't:</i> 10,400
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 9,840	Total 1,376	Total 10,400

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/08/2013 (To Auditor General Mbarara Offices)	26/09/2013 (To Auditor General Mbarara Offices)	30/08/2014 (To Auditor General Mbarara Offices)
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Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan Outputs

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

2. Finance

Non Standard Outputs:	12 monthly financial statements produced	3 monthly financial statements produced	12 monthly financial statements produced
	4 quarterly financial financial statements produced	1 quarterly financial financial statements produced	4 quarterly financial financial statements produced
	1 trip made to Auditor General's office to harmonise books of accounts	1 Annual draft final accounts prepared and submitted to Auditor General	1 trip made to Auditor General's office to harmonise books of accounts
	1 annual draft final accounts prepared and submitted to Auditor General		1 annual draft final accounts prepared and submitted to Auditor General
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 12,001	<i>Non Wage Rec't:</i> 2,398	<i>Non Wage Rec't:</i> 15,387
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 12,001	Total 2,398	Total 15,387

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

3. Capital Purchases

Output: Office and IT Equipment (including Software)

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:	12 monthly returns made	3 monthly returns made	12 monthly returns made
	12 of MEC meetings held per year	3 of MEC meetings held per quarter	12 of MEC meetings held per year
	6 Full council meetings at the H/Qs	1 council meetings at the H/Qs	6 Full council meetings at the H/Qs
	12 Executive meetings held	3 Executive meetings held	12 Executive meetings held
	8 Workshops and seminars attended	2 Workshops and seminars attended	8 Workshops and seminars attended
	24 Mobilisation visits done to councilors and division	6 Mobilisation visits done to councilors and division	24 Mobilisation visits done to councilors and division
	12 Mentoring and supervision visits done to Division	3 Mentoring and supervision visits done to Division	12 Mentoring and supervision visits done to Division
	36 Meeting letters dispatched	9 Meeting letters dispatched	36 Meeting letters dispatched
	12 Assessment visits and collection of minutes from divisions	3 Assessment visits and collection of minutes from divisions	12 Assessment visits and collection of minutes from divisions
	12 Political Monitoring and supervision visits made.	3 Political Monitoring and supervision visits made.	12 Political Monitoring and supervision visits made.
	8 Sensetisation sessions made to divisions	2 Sensetisation sessions made to divisions	8 Sensetisation sessions made to divisions
	4 departmental reports compiled	1 departmental 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>	8,394	<i>Wage Rec't:</i>	3,404	<i>Wage Rec't:</i>	10,334
<i>Non Wage Rec't:</i>	24,838	<i>Non Wage Rec't:</i>	1,617	<i>Non Wage Rec't:</i>	83,825
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	33,233	Total	5,021	Total	94,159

Output: LG procurement management services

Non Standard Outputs:	9 Contract committee meetings held at MC HQ	1 Contract committee meetings held at MC HQ	9 Contract committee meetings held at MC HQ			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,212	<i>Non Wage Rec't:</i>	1,032	<i>Non Wage Rec't:</i>	5,212
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	5,212	<i>Total</i>	1,032	<i>Total</i>	5,212

Output: LG staff recruitment services

Non Standard Outputs:	N/A		This IPF was allocated in error			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

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

Output: LG Political and executive oversight

Non Standard Outputs:	4 Political monitoring visits done at the Municipality and Divisions	1 Political monitoring visits done at the Municipality and Divisions	4 Political monitoring visits done at the Municipality and Divisions
	12 months salaries paid to Mayor, Deputy Mayor and LC III chair persons	3 months salaries paid to Mayor, Deputy Mayor and L111 chairpersons	12 months salaries paid to Mayor, Deputy Mayor and LC III chair persons
	4 work shops attended		4 work shops attended
	<i>Wage Rec't:</i> 37,440	<i>Wage Rec't:</i> 5,700	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 16,440	<i>Non Wage Rec't:</i> 4,420	<i>Non Wage Rec't:</i> 53,880
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 53,880	Total 10,120	Total 53,880

Output: Standing Committees Services

Non Standard Outputs:	6 standing committees meetings held for 4 comitess	1 standing committees meetings held for 4 comitess	6 standing committees meetings held for 4 comitess
	4 quarterly monitoring visits made		4 quarterly monitoring visits made
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 20,082	<i>Non Wage Rec't:</i> 2,430	<i>Non Wage Rec't:</i> 20,082
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 20,082	Total 2,430	Total 20,082

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 72,565	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 32,476
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 72,565	Total 0	Total 32,476

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	food security implemented in all the divisions		Food security implemented in all the divisions		the food security programmes implemented in all the divisions that, is,	
	6 supervision of divisions done		6 supervision of divisions done		6 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.	
	<i>Wage Rec't:</i>	10,913	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	23,092
	<i>Non Wage Rec't:</i>	3,210	<i>Non Wage Rec't:</i>	2,393	<i>Non Wage Rec't:</i>	3,153
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	14,123	Total	2,393	Total	26,245

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
Non Standard Outputs:	12 supervision visits to Lower health units	3 supervision visits to Lower health units	12 supervision visits to Lower health units
	16 Immunisation outreaches done in communities	4 Immunisation outreaches done in communities	16 Immunisation outreaches done in communities
	84 TB Patients followed up	4 school visited on school health programe	84 TB Patients followed up
	10 school visited on school health programe	1085 males circummused	10 school visited on school health programe
	1500 males circummused	3 months salary paid	1500 males circummused
	12 months salary paid	1 HUMC meeting held at HCIV	12 months salary paid
	4 HUMC meeting held at HCIV	13 weekly data collected and submitted to the ministry	4 HUMC meeting held at HCIV
	52 weekly data collected and submitted to the ministry	1 coordination visits done to the MOH	52 weekly data collected and submitted to the ministry
	4 coordination visits done to the MOH		4 coordination visits done to the MOH
	HIV/AIDS trainings done		HIV/AIDS trainings done
			40 Staff at Bushenyi HCIV trained in various new skills especially in disaster management and in the management of new diseases.
	<i>Wage Rec't:</i> 332,115	<i>Wage Rec't:</i> 69,726	<i>Wage Rec't:</i> 445,618
	<i>Non Wage Rec't:</i> 14,386	<i>Non Wage Rec't:</i> 3,272	<i>Non Wage Rec't:</i> 52,864
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 346,501	Total 72,997	Total 498,482

Output: Promotion of Sanitation and Hygiene

Workplan Outputs

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

5. Health

Non Standard Outputs:	Salaries for Porter and office attendant paid	Salaries for Porter and office attendant paid	Salaries for Porter and office attendant paid
	4 contract workers for garbage paid materials for use at the land fill and composit site purchased	Dumping site at kabagarama Maintained	4 contract workers for garbage paid materials for use at the land fill and composit site purchased
	4 quartery home visits done in all the three division	4 contract workers for garbage paid	4 quartery home visits done in all the three division
	1 sanitation week held in Ishaka Division	13 weekly reports on garbage collection submitted	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 sensztion communities on solid waste and food security and hygiene		mobilisation and sensztion 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 Evironmental issues
	<i>Wage Rec't:</i> 4,500	<i>Wage Rec't:</i> 1,590	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 16,500	<i>Non Wage Rec't:</i> 3,684	<i>Non Wage Rec't:</i> 7,409
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 21,000	Total 5,274	Total 7,409

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

Number of inpatients that visited the Govt. health facilities.	11498 (Bushenyi HCIII)	133 (Bushenyi HCIV)	14235 (Bushenyi HCIV)
No. of children immunized with Pentavalent vaccine	840 (Outreach sites and Health facilities)	500 (500)	900 (Outreach sites and the 3 Health facilities)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	74 (All villages in the BIMC)	0 (N/A)	99 (All 74 villages in the BIMC)
%age of approved posts filled with qualified health workers	42 (Bushenyi HCIII (25), Ruharo (3))	66 (Bushenyi HCIV, Ruharo, kashenyi)	51 (Bushenyi HCIII (25), Ruharo (3))
Number of trained health workers in health centers	26 (Bushenyi HCIII and Ruharo HCII)	29 (Bushenyi HCIV, Ruharo and Kashenyi HC11)	26 (Bushenyi HCIV, Ruharo HC 11, Kashenyi HC 11)
No. and proportion of deliveries conducted in the Govt. health facilities	420 (Bushenyi HCIV and Ruharo HCII)	77 (Bushenyi HCIV)	425 (Bushenyi HCIV and Ruharo HCII)

Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan Outputs

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

5. Health

No. of trained health related training sessions held.	4 (Bushenyi Health Centre III and Ishaka and Nyakabirizi division)	0 (N/A)	3 (Three health related training sessions held in the council hall at BIMC headquarters.)	
Number of outpatients that visited the Govt. health facilities.	26828 (Bushenyi HCIII, Ruharo HCII, Ryamabengwa HCII and Rwenjeru HCII)	7060 (Bushenyi HCIV, Ruharo HC11, kashenyi HC11)	33215 (Number of outpatients who visited Bushenyi HCIV, Ruharo HCII, and Kashenyi Outreach centre.)	
Non Standard Outputs:	N/A			
	<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>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	8,661	Total	8,661

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	89,337	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	46,450	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	135,788	Total	0

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

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

Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	0 (Not planned for)	0 (Not planned for)	1 (Supporting the construction of Nyamiko community health project done. This project would be funded from the Unconditional grant.)	
No of healthcentres rehabilitated	0 (Not planned for)	0 (N/A)	()	
Non Standard Outputs:	Not planned for	Not planned for		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	100,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	100,000

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (Not planned for)	0 (N/A)	1 (Renovation of staff houses at Bushenyi HCIV)	
No of staff houses constructed	1 (Renovation of staff house at Bushenyi health center 1V)	0 (work not yet done)	1 (Construction of one staff house at Bushenyi health center 1V)	

Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan Outputs

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

5. Health

Non Standard Outputs:

work not yet 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>	59,145	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	59,176
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	59,145	Total	0	Total	59,176

Output: Theatre construction and rehabilitation

No of theatres rehabilitated	0 (Not planned for)	0 (N/A)	()
No of theatres constructed	1 (1 theatre constructed at Bushenyi HCIV)	0 (not planned for)	1 (Completion of the construction of the theatre at Bushenyi HCIV done)

Non Standard Outputs:

not planned for

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

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	261 (253 paid in schools of Nyakabirizi primary schools BushenyiDemop/s(9) Bweranyangi p/s(14)Kibaare p/s(8) Rwenjeru p/s(8)Irembezi p/s(9) Nyamiko p/s(9) Nyakatooma II p/s(9) ISHAKA DIVISION P/S Katungu p/s (9) Kaburengye p/s (9) Kanyamabona p/s(8) Basajjabalaba p/s(8) Kashenyi p/s(8) Buramba p/s(9) Ishaka Hospital p/s(14) Bwegiragye p/s(8) CENTRAL DIVISION P/S Bushenyi p/sSNE(16) Kyeitembe p/s(14) Ruharo p/s(13) St Kgwa p/s(16) Rukindo p/s(9) Rwatukwiere p/s(14) Bunyarigi p/s(8) Bushenyi Town SchSNE(14) Ryamabengwa p/s(9) Ishaka Cope School(2))	253 (253 paid in schools of Nyakabirizi primary schools BushenyiDemop/s(9) Bweranyangi p/s(14)Kibaare p/s(8) Rwenjeru p/s(8)Irembezi p/s(9) Nyamiko p/s(9) Nyakatooma II p/s(9) ISHAKA DIVISION P/S Katungu p/s (9) Kaburengye p/s (9) Kanyamabona p/s(8) Basajjabalaba p/s(8) Kashenyi p/s(8) Buramba p/s(9) Ishaka Hospital p/s(14) Bwegiragye p/s(8) CENTRAL DIVISION P/S Bushenyi p/sSNE(16) Kyeitembe p/s(14) Ruharo p/s(13) St Kgwa p/s(16) Rukindo p/s(9) Rwatukwiere p/s(14) Bunyarigi p/s(8) Bushenyi Town SchSNE(14) Ryamabengwa p/s(9) Ishaka Cope School(2))	261 (261 paid in schools of Nyakabirizi primary schools BushenyiDemop/s(9) Bweranyangi p/s(14)Kibaare p/s(8) Rwenjeru p/s(8)Irembezi p/s(9) Nyamiko p/s(9) Nyakatooma II p/s(9) ISHAKA DIVISION P/S Katungu p/s (9) Kaburengye p/s (9) Kanyamabona p/s(8) Basajjabalaba p/s(8) Kashenyi p/s(8) Buramba p/s(9) Ishaka Hospital p/s(14) Bwegiragye p/s(8) CENTRAL DIVISION P/S Bushenyi p/sSNE(16) Kyeitembe p/s(14) Ruharo p/s(13) St Kgwa p/s(16) Rukindo p/s(9) Rwatukwiere p/s(14) Bunyarigi p/s(8) Bushenyi Town SchSNE(14) Ryamabengwa p/s(9) Ishaka Cope School(2))
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Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan Outputs

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

6. Education

No. of qualified primary teachers	253 (Nyakabirizi primary schools BushenyiDemop/s(9) Bweranyangi p/s(14)Kibaare p/s(8) Rwenjeru p/s(8)Irembezi p/s(9) Nyamiko p/s(9) Nyakatooma II p/s(9) ISHAKA DIVISION P/S Katungu p/s (9) Kaburengye p/s (9) Kanyamabona p/s(8) Basajjabalaba p/s(8) Kashenyi p/s(8) Buramba p/s(9) Ishaka Hospital p/s(14) Bwegiragye p/s(8) CENTRAL DIVISION P/S Bushenyi p/sSNE(16) Kyeitembe p/s(14) Ruharo p/s(13) St Kgwa p/s(16) Rukindo p/s(9) Rwatukwiere p/s(14) Bunyarigi p/s(8) Bushenyi Town SchSNE(14) Ryamabengwa p/s(9) Ishaka Cope School(2))	0 (N/A)	253 (Nyakabirizi primary schools BushenyiDemop/s(9) Bweranyangi p/s(14)Kibaare p/s(8) Rwenjeru p/s(8)Irembezi p/s(9) Nyamiko p/s(9) Nyakatooma II p/s(9) ISHAKA DIVISION P/S Katungu p/s (9) Kaburengye p/s (9) Kanyamabona p/s(8) Basajjabalaba p/s(8) Kashenyi p/s(8) Buramba p/s(9) Ishaka Hospital p/s(14) Bwegiragye p/s(8) CENTRAL DIVISION P/S Bushenyi p/sSNE(16) Kyeitembe p/s(14) Ruharo p/s(13) St Kgwa p/s(16) Rukindo p/s(9) Rwatukwiere p/s(14) Bunyarigi p/s(8) Bushenyi Town SchSNE(14) Ryamabengwa p/s(9) Ishaka Cope School(2) P.7 exams printed)
Non Standard Outputs:	Supervision and monitoring of PLE To be done in Q2 Exams		Supervision and monitoring of PLE Exams
	Wage Rec't: 1,244,358	Wage Rec't: 380,238	Wage Rec't: 1,696,285
	Non Wage Rec't: 114	Non Wage Rec't: 0	Non Wage Rec't: 33,205
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 1,244,473	Total 380,238	Total 1,729,491

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	8634 (In 25 Primary schools)	8465 (In 25 Primary schools)	8634 (In 25 Primary schools)
No. of student drop-outs	102 (4 per 25 schools in MC)	0 (N/A)	50 (2 per 25 schools in MC)
No. of pupils sitting PLE	1250 (In all the 25 primary schools)	0 (N/A)	1250 (In all the 25 primary schools)
No. of Students passing in grade one	917 (In all the 25 primary schools)	0 (N/A)	700 (In all the 25 primary schools)
Non Standard Outputs:	Distribution of quaterly funds to 25 UPE schools	Distribution of quaterly funds to 25 UPE schools	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 47,095	<i>Non Wage Rec't:</i> 15,698	<i>Non Wage Rec't:</i> 85,813
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 47,095	Total 15,698	Total 85,813

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,400
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 16,417
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 17,817

3. Capital Purchases

Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (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 (N/A)	0 (Not planned for)
No. of classrooms constructed in UPE	2 (Completion 2 classroom block at 0 (not done) Rwenjeru P/S in Mazinga Ward, Nyakabirizi Division)		2 (Construction of 2 classroom block at Rwatukwire P/S in Ryamabengwa Ward, Central Division)
Non Standard Outputs:	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> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 57,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 57,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 57,000	Total 0	Total 57,000

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	20 (Construction of lined VIP latrines at Ishaka Hospital P/s (5), Bunyarigi P/s (5), Nyamiko P/s (5) and Bushenyi P/S (5))	0 (work not yet done)	20 (Construction of lined VIP latrines at Buramba P/s (5), Ruharo P/s (5), Bushenyi Town School (5) and Bweranyangi P/S (5))
No. of latrine stances rehabilitated	0 (Not planned for)	0 (N/A)	0 (Not planned for)
Non Standard Outputs:	N/A		
	<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> 83,434	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 83,434
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 83,434	Total 0	Total 83,434

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	169 (In four secondary schools of Bweranyangi SS, St. Kagwa HS, Ruyonza SS, Ishaka SDA SS)	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)
No. of students passing O level	465 (in 4 secondary schools of Bweranyangi SS, St. Kagwa HS, Ruyonza SS, Ishaka SDA SS)	0 (N/A)	465 (in 4 secondary schools of Bweranyangi SS, St. Kagwa HS, Ruyonza SS, Ishaka SDA SS)
No. of students sitting O level	1326 (Bweranyangi SS, St. Kagwa HS, Ruyonza SS, Ishaka SDA SS)	0 (N/A)	1326 (Bweranyangi SS, St. Kagwa HS, Ruyonza SS, Ishaka SDA SS)
Non Standard Outputs:	Not planned for		NA
	<i>Wage Rec't:</i> 1,312,845	<i>Wage Rec't:</i> 329,997	<i>Wage Rec't:</i> 1,464,822
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,312,845	Total 329,997	Total 1,464,822

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	2326 (In three private secondary schools of Ishaka SDA, Bushenyi Pioneer H/S and Ruyonza HS)	2280 (In three private secondary schools of Ishaka SDA, Bushenyi Pioneer H/S and Ruyonza HS)	2326 (In two government aided secondary schools of Ishaka SDA, Ruyonza School and one private secondary school of Pioneer High
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Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan Outputs

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

6. Education

Non Standard Outputs:		Activity implemented as planned as funds were received		school.)
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	194,021	<i>Non Wage Rec't:</i>	64,674
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	194,021	Total	64,674
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	259,194
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	259,194

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)	0 (N/A)	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:		450				
	<i>Wage Rec't:</i>	287,831	<i>Wage Rec't:</i>	76,503	<i>Wage Rec't:</i>	393,464
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	287.831	<i>Total</i>	76.503	<i>Total</i>	393.464

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	15 BOG and PTA meetings attended	40 BOG and SMC/PTA , Head teachers meetings, parents and sports days attended			
		4 monthly Education reports submitted to Kampala				
	4 quarterly Education reports submitted to Kampala	4 Planning meetings held	4 quarterly Education reports submitted to Kampala			
	12 Planning and coordination meetings with Head Teachers held at MC HQ	4 Coordination meetings with headteachers held	12 Planning and coordination meetings with Head Teachers held at MC HQ			
	conducting co-cirricular activities conducted	Bank chargs paid	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			
	<i>Wage Rec't:</i>	19,496	<i>Wage Rec't:</i>	4,874	<i>Wage Rec't:</i>	24,092
	<i>Non Wage Rec't:</i>	14,533	<i>Non Wage Rec't:</i>	2,796	<i>Non Wage Rec't:</i>	8,552
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	34,028	<i>Total</i>	7,670	<i>Total</i>	32,644

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (Four inspection reports submitted to council)	0 (N/A)	4 (Four inspection reports submitted to council)
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Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
No. of tertiary institutions inspected in quarter	6 (Tertiary Institutions inspected)	0 (N/A)	6 (Tertiary Institutions inspected)	
No. of secondary schools inspected in quarter	8 (Secondary schools inspected)	0 (N/A)	8 (All Secondary schools inspected)	
No. of primary schools inspected in quarter	51 (All private and Government Primary schools inspected per quarter)	50 (Inspection of all private and Government P/S, secondary and tertiary institutions)	51 (All private and Government Primary schools inspected per quarter)	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 16,167	<i>Non Wage Rec't:</i> 1,830	<i>Non Wage Rec't:</i> 20,965	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 16,167	Total 1,830	Total 20,965	
Output: Sports Development services				
Non Standard Outputs:	1 football competition held 1 netball competition held 1 MDD competition held 1 Althelatics competition held	not done	1 football competition held 1 netball competition held 1 MDD competition held 1 Althelatics competition held	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,011	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1	Total 0	Total 5,011	

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

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	9 Staff Salaries paid for 12months	10 Staff Salaries paid for 3 months, 1 Quality development control visits made,	9 Staff Salaries paid for 12months
	Supervision/Administration costs	Operational expenses- (fuel,allowances,stationary) physical planning of roads still in progress	Supervision/Administration costs
	4 Cost of Monitoring and Evaluation,		4 Cost of Monitoring and Evaluation,
	Cross cutting issues- Environment,Gender,HIV-AIDS		Cross cutting issues- Environment,Gender,HIV-AIDS
	1 printer purchased		1 printer purchased
	3 road gang Equipment for 60 people procured		3 road gang Equipment for 60 people procured
	Physical planning of roads made		Physical planning of roads made

Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan Outputs

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

7a. Roads and Engineering

Wage Rec't:	41,845	Wage Rec't:	12,479	Wage Rec't:	62,493
Non Wage Rec't:	55,602	Non Wage Rec't:	17,620	Non Wage Rec't:	27,523
Domestic Dev't	498	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	97,944	Total	30,098	Total	90,016

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Procure road gangs for maintenance, Supervision and certifications	gangs are being procured and Works to start in Q2	Works -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.
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	26,444	Non Wage Rec't:	0	Non Wage Rec't:	32,796
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	26,444	Total	0	Total	32,796

2. Lower Level Services

Output: Urban Roads Resealing

Length in Km of urban roads resealed	1 (Tarmacking of Nyakabirizi centre road done 0.4km)	0 (0.82 Km of paved roads, 56.90Km of unpaved roads, 2 bridges, and 39 culvert lines)
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Non Standard Outputs: N/A

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

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	71 (Nyakabirizi-rwenjeruU3km, Katungu-NyaruzingaU3km, Rwenjeru-Kasusano IIU1.2km, Kasusano II-Nyakatoma II P/schoolU0.8km, Nyakahita-Rwashaija farm-Nelson-NyamikoU2.5km, Omukinoona-Nyakabare-RwemishwaU1km, Nyaruhora-Rwemishwa-NyakahitaU2.6km, Kasusano I -RwenjeruU2.8km, Kierere RuhandagaziU2.5km, Katungu-odo- rwekitoomaU2km, central St kagwa-rwatukwireU2.5km, Katsirabo-Russiiso-BaryaruhaU1.7km, St Kagwa-Nyabicerere-katarimwaU2.65km, Baryaruha-Swamp-BurambaU3km, St. kagwa -BunyarigiU6km,	0 (N/A)	55 (Nyakabirizi-rwenjeruU3km, Katungu-NyaruzingaU3km, Rwenjeru-Kasusano IIU1.2km, Kasusano II-Nyakatoma II P/schoolU0.8km, Nyakahita-Rwashaija farm-Nelson-NyamikoU2.5km, Omukinoona-Nyakabare-RwemishwaU1km, Nyaruhora-Rwemishwa-NyakahitaU2.6km, Kasusano I -RwenjeruU2.8km, Kierere RuhandagaziU2.5km, Katungu-odo- rwekitoomaU2km, central St kagwa-rwatukwireU2.5km, Katsirabo-Russiiso-BaryaruhaU1.7km, St Kagwa-Nyabicerere-katarimwaU2.65km, Baryaruha-Swamp-BurambaU3km, St. kagwa -BunyarigiU6km,
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Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan Outputs

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

7a. Roads and Engineering

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,

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,)

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)

Ishaka
Kyandago-Ryansaana roadU2km,
Buramba-Rugyendwa roadU2km,
Kikorogoto-
kicwamba/kiwanukaU2km,
Bassaja-Taxi park kabirisiU1.2km,
Katungu-nyakatugunduU1.2km,
Kanyamabona-kamiraU1.5km,
Kashenyi P/school- Kizinda
roadU3km,
Bassaja rwemirokoraU0.9km,
Industrial areas roadsU1.1km,
Cheiquip bwagiragyeU0.8km,
KyamuhangaziU1.5km, Caltex lane
resealing P(0.1Km))

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	215,182	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	102,700
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	215,182	Total	0	Total	102,700

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads 6 (Central division (2), Ishaka division (2) and Nyakabirizi (2))

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

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

Output: District Roads Maintenance (URF)

No. of bridges maintained 31 (Culvert lines installed BASHAHA FARM-KIKUNDI FARM1Box bridge 1, RWAKAHINDA KAJURUGO1Line, KASHENYI-KIZINDA2Line, KATUGU-NYAMIKO1Line, KATUNGU-NYARUZINGA1Line, KASHEKYE RUYAYO2Line, LIBERATION-NYAMIKO1Line,

39 (Bashasha farm-Kikundi farm (1line),Kashenyi Parish HQTRS-Ihwera road (1 line), Kyetembe-Betiina (1 line), Masya-Kyeitembe road (1 line), Ruhandagazi-Kakanju road (2 lines)St Kagwa - Nyabicerere -Katarimwa (1 line), Buramba-Rwakashoma road (2 Lines), Katungu-Nyakatugunda (1 line), Kanyamabona-Kamira-Kihesi

Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan Outputs

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

7a. Roads and Engineering

MABARE I Line,
 NYAKABIRIZI MKT. I Line,
 NYAKATOOMA ROAD I Line,
 RUHANDAGAZI-KAKAJU 2 Line,
 RUYONZA-KYANAMIRA-
 RWENJERU 3 Line,
 RWENZERU-KASUSANO III Line,
 ST.KAGWA-BUNYARIGI 2 Line,
 ST.KAGWA-NTERAMO-
 NYARWANYA 3 Line,
 KEIZINGA-MUSHEGA 5 Line,
 Kyakabizi ruhandagazi I Line,
 Kibirisi rwemirokora 2 Line,
 Tankhill Nyamushekyera 2 Line,
 Rwekitooma 3 Line,)

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

Length in Km of District
 roads periodically
 maintained

52 (Nyakahita-Irembezi 2km,
 Kibare-Bweranyangi 3.4km,
 Katungu-Nyaruzinga 3km,
 Rwenjeru-Rukarawe 3.4km,
 Keirere-Ruhandagazi 2.5km,
 liberation Kitookye 1.5km,
 Tankhill meridian Hotel-BIMC 2km,
 Bunyarigi-St Kagwa 6km,
 St.Kagwa-nteramo-
 Nyarwanya 1.7km,
 Katenture Mushega 1.5km,
 Kajurugo-Bushenyi P/S 1km,
 Liberation Nyamiko 3km,
 Basaja-Buhuura 1.5km,
 Bwegiragye-Buhuura 1.45km,
 Buhuura-Kizinda 0.8km,
 Kyandago-Omuruhita road 0.9km,
 Bassaja New taxi park road 0.8km,
 Bassaja Rwemirokora-
 Kiwanuka 3km,
 Kashenyi-Kizinda road 2.7km,
 Kashenyi parish H/qrs -Ihwera
 road 0.7km,
 Nyakatooma road 1.5km,)

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
 U(2.25km), 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
 U(3km), Bushenyi police-Masya
 U(3.2km), Bassaja-Buramba
 U(3km), Ruhandagazi-Kakanju
 U(4km), Nyakabirizi Dual carriage
 P (0.4km) Shell Malindi-Tankhill
 P(0.7km), Caltex Bypass P(0.12km))

Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan Outputs

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

7a. Roads and Engineering

Length in Km of District roads routinely maintained	71 (Nyakabirizi-rwenjeruU3km, Katungu-NyaruzingaU3km, Rwenjeru-Kasusano IIU1.2km, Kasusano II-Nyakatoma II P/schoolU0.8km, Nyakahita-Rwashaija farm-Nelson-NyamikoU2.5km, Omukinoona-Nyakabare-RwemishwaU1km, Nyaruhora-Rwemishwa-NyakahitaU2.6km, Kasusano I-RwenjeruU2.8km, Kierere RuhandagaziU2.5km, Katungu-odo- rwekitoomaU2km, central St kagwa-rwatukwireU2.5km, Katsirabo-Russiiso-BaryaruhaU1.7km, St Kagwa-Nyabicerere-katarimwaU2.65km, Baryaruha-Swamp-BurambaU3km, St. kagwa -BunyarigiU6km, Ihwera-Kyakagina roadU1.2km, Rwatukwire-Rwansomoki-RussiisoU2km, Liberation-kitookyeU1.5km, Liberation-NyamikoU3km, Bushenyi police-MatsyaU3.2km, Ruhandagazi-kakanjuU1.5km, Tankhill-NyamushekyeraU1km, Kajurugo-Bushenyi P/SU1km, Ruharo- KichwambaU2km, Ishaka Kyandago-Ryansaana roadU2km, Buramba-Rugyendwa roadU2km, Kikorogoto-kicwamba/kiwanukaU2km, Bassaja-Taxi park kabirisiU1.2km, Katungu-nyakatugunduU1.2km, Kanyamabona-kamiraU1.5km, Kashenyi P/school- Kizinda roadU3km, Bassaja rwemirokoraU0.9km, Industrial areas roadsU1.1km, Cheiquip bwegiragyeU0.8km, KyamuhangaziU1.5km,)	0 (N/A)	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),Kyamuhangazi 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), Kyamuhangazi road (1.4km) Kabirisi Road (1.5km), Nyakatooma road (1.5km), Rwemirokora-Kiwanuka (1.5km), Bassaja Balaba-Rwemirokora (2.25km), Kashenyi-Kizinda road (2.7km), Buramba-Rwakashoma (3km))
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Non Standard Outputs:	N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0

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

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

7a. Roads and Engineering

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

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Completion of Council hall at municipal council phase 2	Bills prepared	Grading of the mayor's gardens done. Tree planting in the Mayor's gardens done.			
			Fencing the mayor's gardens. Completion of council Hall			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	30,144	Domestic Dev't	0	Domestic Dev't	44,374
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	30,144	Total	0	Total	44,374

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	1 Printer procured	N/A	
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	2,000	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	2,000	Total	0

Output: Other Capital

Non Standard Outputs:		N/A		Nyakabirizi embankment,Bushenyi health center IV embankment and grading of the health facility's compound,and embankment of the area opposite Western meridian hotel.	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	50,920
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	50,920

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

Non Standard Outputs:	Maintainance of 2 lorries and a grader	N/A	All the 4 trucks for works maintained. 1 Grader maintained. 1 Boiler maintained. 1 Tractor Maintained . 1 Pickup maintained.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	29,587

Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan Outputs

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

7a. Roads and Engineering

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	29,587

Output: Plant Maintenance

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	30,000	<i>Non Wage Rec't:</i>	2,476	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	30,000	Total	2,476	Total	0

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. 25 developers inspected in all divisions and their building plans approved. 100 developers applications processed and approved. Routine field inspections for development control and structure plan compliance carried. Routine physical planning and surveying activities carried out. Routine field inspections for development control and structure plan compliance carried. Land and physical planning office equipped. Official trips made and workshops conducted

Towns and trading centres detailed plans produced. 100 developers applications processed and approved. Routine physical planning and surveying activities carried out. Routine field inspections for development control and structure plan compliance carried. Land and physical planning office equipped. Official trips made and workshops conducted

Building standards and guidelines enforced

<i>Wage Rec't:</i>	10,278	<i>Wage Rec't:</i>	2,702	<i>Wage Rec't:</i>	11,559
<i>Non Wage Rec't:</i>	13,847	<i>Non Wage Rec't:</i>	1,648	<i>Non Wage Rec't:</i>	16,956
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	24,124	Total	4,350	Total	28,515

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken 4 (Wetlands in all divisions of Bushenyi-Ishaka Municipality are monitored and evaluated for environmental compliance) 0 (Not done) 4 (Wetlands in all divisions of Bushenyi-Ishaka Municipality are monitored and evaluated for environmental compliance)

Non Standard Outputs: Not done

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan Outputs

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

8. Natural Resources

<i>Non Wage Rec't:</i>	585	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,488
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	585	Total	0	Total	3,488

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

No. of new land disputes settled within FY	1 (Industrial area plots boundaries opened and mark stones planted	0 (Activity not done)	1 (Municipal land surveyed and titles secured
	Transferring of land tittles to council names.)		Transferring of land tittles to council names.)
Non Standard Outputs:	physical planning by interns	Activity not done	Towns aesthetic/visual and beauty improved
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 4,000	Non Wage Rec't: 0	Non Wage Rec't: 4,097
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 4,000	Total 0	Total 4,097

Output: Infrastructure Planning

Non Standard Outputs:		N/A		-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		
	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:	10,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	10,000

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	1 Desk top computer, 1 UPS, GIS and AutoCAD softwares purchased 3Topographic maps 3Cadastral maps 1Cartographic drawing set 4 Ammonia printing and tracing papers	Not yet done	1 UPS, GIS and AutoCAD softwares purchased 3Topographic maps 3Cadastral maps 1Cartographic drawing set 4 Ammonia printing and tracing papers			
	<i>Wage Rec't:</i>	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>	3,224	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,831
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,224	Total	0	Total	2,831

Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Sevices Department

Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan Outputs

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

9. Community Based Services

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

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

9. Community Based Services

<i>Wage Rec't:</i>	10,905	<i>Wage Rec't:</i>	4,173	<i>Wage Rec't:</i>	25,408
<i>Non Wage Rec't:</i>	7,611	<i>Non Wage Rec't:</i>	707	<i>Non Wage Rec't:</i>	9,070
<i>Domestic Dev't</i>	432	<i>Domestic Dev't</i>	41	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	18,948	Total	4,922	Total	34,478

Output: Probation and Welfare Support

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

Output: Community Development Services (HLG)

No. of Active Community Development Workers	4 (Bushenyi ishaka Municipal Council)	3 (3 Activity community devopment workers in Bushenyi ishaka Municipal Council Central Division Nyakabirizi Ishaka)	4 (Bushenyi ishaka Municipal Council)
Non Standard Outputs:	4 reports prepared on mobilisation and sentization of communities in Ishaka, Central, Nyakabirizi, and at the municipal level.	Not done	4 reports prepared on mobilisation and sentization of communities in Ishaka, Central, Nyakabirizi, and at the municipal level.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 712	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 712
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 712	<i>Total</i> 0	<i>Total</i> 712

Output: Adult Learning

No. FAL Learners Trained	370 (Nyakabirizi Division 120 Central division 150 Ishaka Division 100)	276 (FAL learner in divisions of MC Central 120 Ishaka 98 Nyakabirizi 58)	370 (Nyakabirizi Division 120 Central division 150 Ishaka Division 100)
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Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan Outputs

	2013/14		2014/15	
<i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	FAL classes monitored, supervised and reports produced	Activity not implemented	FAL classes monitored, supervised and reports produced	
	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	
	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.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,811	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,811	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 2,811	Total 0	Total 2,811	

Output: Gender Mainstreaming

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

Output: Children and Youth Services

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

Output: Support to Youth Councils

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

Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan Outputs

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

9. Community Based Services

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,026	Total	0	Total	1,026
Output: Support to Disabled and the Elderly						
No. of assisted aids supplied to disabled and elderly community	6 (Central Division 2 groups Ishaka 2 Nyakabirizi 2)	0 (Central Division 0 Ishaka 0 Nyakabirizi 0)			6 (Central Division 2 groups Ishaka 2 Nyakabirizi 2)	
Non Standard Outputs:	6 groups supported in IGA,	Not yet done			6 groups supported in IGA,	
	4 sets of minutes for PWDs councils produced				4 sets of minutes for PWDs councils produced	
	2 sets of minutes for special grant committee produced				2 sets of minutes for special grant committee produced	
	1 Report produced on special grants				1 Report produced on special grants	
	Groups mobilised and sensitised to register and benefit from the special grant				Groups mobilised and sensitised to register and benefit from the special grant	
	4 monitoring visits made on verification of groups				4 monitoring visits made on verification of groups	
	<i>Wage Rec't:</i>	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>	0	<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
	Total	5,576	Total	0	Total	5,576

Output: Representation on Women's Councils

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

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

	<i>Wage Rec't:</i>	18,421	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	7,991	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	18,922	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	15,926
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	45,334	Total	0	Total	15,926

Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan Outputs

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

9. Community Based Services

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:

Not yet implemented

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	500	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	500	Total	0	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:

N/A

2 Filling cabins

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	500
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	500

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	1 Seminar and workshop attended in line ministries.	12 months salaries paid to Planner
4 Quarterly and annual LGMSD reports and accountabilities prepared, integrated and submitted to TC, MoFPED, MoLG and MDA.	1 Quarterly and annual LGMSD reports and accountabilities prepared, integrated and submitted to TC/Ministries	4 Quarterly and annual LGMSD reports and accountabilities prepared, integrated and submitted to TC, MoFPED, MoLG and MDA.
12 coordination meetings attended at BIMC	3 coordination meetings attended at BIMC	12 coordination meetings attended at BIMC
4 Seminars and workshops attended in line ministries	1 follow up visits made to all the three divisions	4 Seminars and workshops attended in line ministries
4 follow up visits made to all the three divisions	2 sectoral committee meetings attended BIMC	4 follow up visits made to all the three divisions
6 sectoral committee meetings attended BIMC	2 Reams of papers procured	6 sectoral committee meetings attended BIMC
3 computer cartilage procured	1 support supervision and monitoring on performance of divisions done	3 computer cartilage procured
8 Reams of papers procured		8 Reams of papers procured
4 support supervision and monitoring on performance of divisions		4 support supervision and monitoring on performance of divisions
12 Municipal TPC meetings held		12 Municipal TPC meetings held
Wage Rec't: 10,278	Wage Rec't: 0	Wage Rec't: 11,469
Non Wage Rec't: 7,068	Non Wage Rec't: 710	Non Wage Rec't: 10,128
Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0

Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan Outputs

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

10. Planning

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	17,346	<i>Total</i>	710	<i>Total</i>	21,597
Output: District Planning						
No of qualified staff in the Unit	1 (Municipal council H/Qs)	0 (Municipal council H/Qs)			1 (Municipal council H/Qs)	
No of minutes of Council meetings with relevant resolutions	6 (Municipal council H/Qs)	0 (N/A)			6 (Council meetings held in Municipal council H/Qs)	
No of Minutes of TPC meetings	12 (Municipal council H/Qs)	0 (N/A)			12 (Municipal council H/Qs)	
Non Standard Outputs:		N/A				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	329
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	1,000	<i>Total</i>	0	<i>Total</i>	329
Output: Statistical data collection						
Non Standard Outputs:	4 Quartely statistical reports produced (data collected quaterly)	Not done yet			4 Quartely statistical reports produced (data collected quaterly)	
	1 Statistical Abstract compiled				1 Statistical Abstract compiled	
	1 statistical abstract submitted to UBOS				1 statistical abstract submitted to UBOS	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,577
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	1,000	<i>Total</i>	0	<i>Total</i>	8,577
Output: Demographic data collection						
Non Standard Outputs:	3 Divisions and IMC staff trained on intergrating population, enviromental, Gender and HIV issues in planning	Not yet done			3 Divisions and IMC staff trained on intergrating population, enviromental, Gender and HIV issues in planning	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,500
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	1,000	<i>Total</i>	0	<i>Total</i>	1,500
Output: Development Planning						

Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

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

Output: Management Information Systems

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

Output: Operational Planning

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

Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan Outputs

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

10. Planning

<i>Non Wage Rec't:</i>	6,100	<i>Non Wage Rec't:</i>	943	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	1,315	<i>Domestic Dev't</i>	1,168	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,415	Total	2,111	Total	2,000

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	8 Multisectoral PAF and LGMSD monitoring visits carried out.	Not done	8 Multisectoral PAF and LGMSD monitoring visits carried out.
	4 feasibility studies carried out on proposed projects.		4 feasibility studies carried out on proposed projects.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	3,378	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,669
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,878	Total	0	Total	5,669

3. Capital Purchases

Output: Office and IT Equipment (including Software)

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

Output: Furniture and Fixtures (Non Service Delivery)

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	24 meetings at Bushenyi Ishaka Mmunicipal council attended	6 meetings at BIMC head Quarters	24 meetings at Bushenyi Ishaka Mmunicipal council attended
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 11,360
	<i>Non Wage Rec't:</i> 2,828	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,523
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 2,828	<i>Total</i> 0	<i>Total</i> 15,883

Output: Internal Audit

No. of Internal Department Audits	31 (BIMC, 3 divisions of Ishaka, Central and Nyakabirizi and all 25 govt P/S within the municipality, 3 Health centres at Bushenyi, Ruharo and Kashenyi)	5 (BIMC, Ishaka, Central and Nyakabirizi divisions 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)
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Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
11. Internal Audit				
	and Kashenyi		and Kashenyi	
	4 quaterly audit reports submitted to Mayor, PAC and Auditor General)		4 quaterly audit reports submitted to Mayor, PAC and Auditor General)	
Date of submitting Quaterly Internal Audit Reports	15/10/2013 (BIMC)	0 (N/A)	15/10/2014 (Bushenyi-Ishaka MC)	
Non Standard Outputs:	36 Audit reports made annually and 12 for NAADS at every division	9 Audit reports made quarterly and 3 for NAADS at every division	36 Audit reports made annually and 12 for NAADS at every division	
	<i>Wage Rec't:</i> 10,181	<i>Wage Rec't:</i> 2,815	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 10,996	<i>Non Wage Rec't:</i> 370	<i>Non Wage Rec't:</i> 10,997	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 21,177	Total 3,185	Total 10,997	
	<i>Wage Rec't:</i> 3,610,798	<i>Wage Rec't:</i> 918,369	<i>Wage Rec't:</i> 4,431,534	
	<i>Non Wage Rec't:</i> 1,739,990	<i>Non Wage Rec't:</i> 171,557	<i>Non Wage Rec't:</i> 2,440,097	
	<i>Domestic Dev't</i> 339,885	<i>Domestic Dev't</i> 4,031	<i>Domestic Dev't</i> 476,560	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 90,856	
	Total 5,690,674	Total 1,093,957	Total 7,439,047	