

Vote: 772 Mukono Municipal Council

Structure of Budget Framework Paper

Foreword

Executive Summary

A: Revenue Performance and Plans

B: Summary of Department Performance and Plans by Workplan

C: Draft Annual Workplan Outputs for 2015/16

Vote: 772 Mukono Municipal Council

Foreword

In the Financial Year 2013/2014, there was a good performance in Local Revenue collection, Mukono Municipal Council was able to collect 1,939,093,000/= out of the budgeted 2,308,085,000/= representing 84% performance. This revenue was from building plans, Park fees, Business Licenses, property rates among others. The good performance was due to the outstanding collections from business licenses, land fees and local service tax. However there is still need to back up on the other revenue sources to improve on the tax base so as to fully implement the development plan and meet service delivery obligations. Ensuring maximum revenue collection, proper accountability of public funds, equitable allocation of resources to all departments and sections, proper planning according to available resource envelope are important indicators of Economic Growth and Development. Appreciation goes to all those who have contributed towards the formulation of the Budget Framework Paper, in particular the technical planning committee for their departmental inputs. Special thanks to the central Government for funding Municipal activities and programmes and capacity building of staff. It is my sincere hope that this budget framework paper will go a long way in contributing towards the enhancement of Mukono Municipal Council policies, Development Plans and Investments.

Mayor **Mukono Municipal Council** **Johnson Muyanja Ssenyonga**

Vote: 772 Mukono Municipal Council

Executive Summary

Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	2,625,236	462,600	2,816,450
2a. Discretionary Government Transfers	1,055,283	219,564	1,055,283
2b. Conditional Government Transfers	7,044,810	1,631,498	7,044,810
2c. Other Government Transfers	1,046,915	272,725	1,046,915
3. Local Development Grant	280,874	70,218	280,874
Total Revenues	12,053,118	2,656,605	12,244,332

Revenue Performance in the first quarter of 2014/15

Total Local revenue performance against the planned by the end of Q1 was 18% i.e out of the budgeted 2,625,236,000/=, 462,600,000/= had been realised by the end of Q1. The average performance was due to effective revenue mobilisation and proper record management at HLG and LLG but enumeration, Assessment and Invoicing of business was still taking place. The main sources were LST, building plans, advertisements, hotel tax, other fees and charges, tender fees, birth certificates. The Municipal intends to intensify on its operations so as to realise the revenues budgeted for through continuous crack down of illegal developers, registration and assesment of more businesses and ensuring proper record keeping for easy follow up on defaulters. Central Government transfer performance against the budgeted was 23% i.e out of the budgeted 9,427,882,000/= by the end of Q1, a total of 2,194,005,000/= had been realised. No funds had been realised by the end of Q1 from Donors.

Planned Revenues for 2015/16

The revenue forecast for the municipal for the F/Y 2015/2016 is ugshs 12,244,332,000/=. This represents 1% increase from the previous F/Y budget. The increment is as a result of one the valuation exercise which was carried out raising hopes for a higher performance in property rates, an increase in the rate at which buildings are erected in the municipality hence proposed increase in land fees. Of this budget 58% will be from conditional Government transfers (7,044,810,000/=), 23% Local revenue (2,816,450,000/=), discretionary Government transfers representing 9% (1,055,283,000/=) of the forecasted budget. Other Government transfers 1,046,915,000/= representing 9% and Local Development Grant (280,874,000/=) represents 1%. The salary component of the total budget forecast is Ugshs 6,453,029,000/= (53%) of the total revenue forecast for F/Y 2015/2016, Non wage is ugshs 5,067,457,000/=(41%) and domestic development is ugshs 723,846,000/= representing 6%.

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	1,616,929	216,627	1,899,963
2 Finance	472,259	60,440	414,159
3 Statutory Bodies	530,578	80,131	552,708
4 Production and Marketing	34,907	11,373	33,071
5 Health	1,110,465	241,779	1,094,201
6 Education	6,266,374	1,365,358	6,266,271
7a Roads and Engineering	1,524,744	105,641	1,418,897
7b Water	0	0	0
8 Natural Resources	198,895	19,876	250,177
9 Community Based Services	211,784	15,594	224,068
10 Planning	47,635	8,478	51,995
11 Internal Audit	38,548	6,649	38,822

Vote: 772 Mukono Municipal Council

Executive Summary

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
Grand Total	12,053,118	2,131,946	12,244,332
Wage Rec't:	6,453,030	1,457,387	6,453,029
Non Wage Rec't:	4,818,815	663,032	5,067,457
Domestic Dev't	781,273	11,527	723,846
Donor Dev't	0	0	0

Expenditure Performance in the first quarter of 2014/15

By the end of Q1, the Municipal had received a total revenue of ugshs 2,656,605,000/= from the different revenue sources out of the annual budget of ugshs 12,053,118,000/= for F/Y 2014/2015 representing an annual performance of 22%. The performance is average because this is the first quarter of the financial year and this is where assessment, enumeration and invoicing of businesses is done. Local revenue out turn represent 18%, there was still poor performance in some revenue sources like; Advertisement, Business licences and Liquor licences. This is because in Q1 that's when assessment, enumeration and invoicing of business is done and actual revenue collection of business licences, liquor takes place in Q3. However revenue mobilisation strategies like regular patrols to curb down illegal developer and up date of registers for property rates, LST and business licences have been put in place, sale of property like the Municipal grader is not yet done the process awaits board of survey report. Discretionary Government transfers represent 21%, Conditional transfers represent 23%, other Government transfers represent 26% and Local development Grant 25%. There was no donation received in Q1. The total amount that was spent in the quarter amounted to Ugshs 2,120,573,000/= representing 80% of the total receipts. Of the amount above, Ugshs 1,446,014,000/= (68%) was allocated to salaries. By the end of Q1 the departments had spent as follows against their annual budgets. Administration 216,627,000/= (13%), Finance 60,440,000/= (13%), Statutory 80,131,000/= (15%), Health 241,779,000/= (22%), Education 1,365,358,000/= (22%), Roads 105,641,000/= (07%), Natural resources 19,876,000/= (10%), Community 15,594,000/= (07%), Planning unit 8,478,000/= (18%), internal audit 6,649,000/= (17%). The Low performance in other sectors was due to not realising 100% of Local raised revenue to undertake planned activities however revenue mobilisation strategies like regular patrols to curb down illegal developers and update of registers for property rates, LST, and business licences have been put in place.

Planned Expenditures for 2015/16

The expenditure fore cast for the municipal for the financial year 2015/2016 is ugshs 12,244,332,000/=. This represents 2% increase from the municipal budget of F/Y 2014/2015. The increment is as a result of the the property valuation exercise carried out raising hopes for a higher performance in property rates, increase in the rate at which buildings are erected in the municipality hence proposed increase in land fees. Of the budget 77% (9,427,882,000/=) will be central Government transfers, Local revenue is estimated at Ugshs 2,816,450,000/= (23%), thus the biggest share of the budget will be Government transfers which will be used for operation and implementation of projects. The sectoral expenditure proposal are as follows: Administration has been allocated 16% of the total Municipal budget. This is 18% increase from 2014/2015 budget. The increase is as result of increase in Multisectoral transfers to LLGs for Administration Department. The HLG Administration takes 52% (984,913,000/=) and the LLG takes 48% (915,050,000/=). Of the department budget, 368,157,000/= will be spent on salaries 19%, 181,247,000/= development 10% will be used for drawing structural and architectural plans for administration block, procurement of infocom for office, procurement of office furniture, completion of Administration block for Goma Division and 10% CBG under LGMSD. Ugshs 1,350,559,000/= is non wage recurrent and will be remittance to LCIs and LCIIIs and running recurrent expenditures. The Finance sector has a proposed budget estimate of Ugshs 414,159,000/= for the F/Y 2015/2016, this represents a 14% decrease from F/Y 2014/2015 budget for the department. The LLG budget contributes 41% (168,155,000/=) and HLG is allocated ugshs 246,004,000/= which is 59%. This amount will be allocated to payment of creditors, revenue enhancement programme among others. Statutory bodies has been allocated 4.5% of the Municipal budget. The total budget estimate for statutory bodies from different sources for F/Y 2015/2016 is Ugshs 552,708,000/=. This budget represents 04% increase from F/Y 2014/2015. The increase is as a result of multisectoral transfers to LLGs. The LLG budget allocation constitutes 36% (197,730,000/=). Salary will take 6% (Ugshs 34,070,000), non wage recurrent ugshs 518,638,000/= (94%) of the sector budget. The production budget takes 0.3% of the Municipal budget. Salary will take 85% (28,265,000) of the sector budget. Health sector has been allocated 9% of the Municipal budget. Health sector revenue forecast for F/Y 2015/2016 is 1,094,201,000/= from the different

Vote: 772 Mukono Municipal Council

Executive Summary

sources. This represents 1% decrease from F/Y 2014/2015 budget. LLG contributes 17% (191,338,000/=) and HLG contributes 902,863,000/= (91%). Of the overall budget, 731,881,000 (67%) will be spent on staff salaries, 24% (264,553,000/=) on non wage recurrent and ugshs 97,767,000/= (9%) on development for Phase II Construction of a 20 bed Marternity Wing at Mukono Health Centre IV, and Final payment for construction of staff quarters at Nantabulirwa HCII. Education sector has been allocated 51% of the Municipal budget. The Education sector revenue forecast for F/Y 2015/2016 is Ugshs 6,266,271,000/= from different sources. Of the Education budget 80% (5,039,363,000/=) will be spent on salaries, 5% (344,065,000/=) on development for Construction of a 5 stance lined pit latrine and urinal at Nsambwe C/U P/S, Construction of teachers quarters with 3 stance pit latrine with bathrooms at Bukerere P/S, Construction of teachers quarters with 3 stance pit latrine with bathrooms at Misindye C/U P/S, Construction of a two classroom block at Seeta C/U P/S for SNE, Construction of a 5 stance lined pit latrine and urinal at Mother Kevin P/S, Phase II Construction of staff quarters at sekiboobo Primary School, Purchase of School furniture for Nsambwe Primary School and ST Peter's Nantabulirwa Primary School. 14% (882,843,000/=) non wage recurrent mainly for UPE, USE and Schools Inspection. Roads sector takes 11.5% of the total Municipal budget. The sector revenue forecast is Ugshs 1,418,897,000/= from the different revenue sources. Of this LLG budget is 7% (92,461,000/=) and HLG is Ugshs 1,326,436,000/= (93%) and this mainly for Culvert Installation, routine manual and mechanised maintenance of all roads, maintenance of vehicles, Upgrading 1km of Nabuti Road, Graveling Kiwanga-Ssonde Road, Installation of street Lights, Applying a second seal on 1Km of Nabuti Road and Consultancy Services. Natural resources has been allocated 02% of the Municipal budget. Natural Resources revenue forecast for F/Y 2015/2016 is Ugshs 250,177,000/= from different sources indicating 25% increment. The HLG will take 99% (248,177,000/=) for solid waste management compost, fuel for the tractor, environmental compliance and monitoring and drawing a structural plan for Mukono Municipal Council. Community Based Services has been allocated 1.8% of the municipal budget, the community service revenue forecast for F/Y 2015/2016 is Ugshs 224,068,000/= from different sources. Of the budget LLG will take 51% (115,075,000/=) mainly for community driven activities at the Divisions. Non wage recurrent of ugshs 100,586,000 will be spent on community activities. Planning Unit has been allocated 0.4% of the Municipal budget basically for coordination of planning activities. Internal Audit sector has been allocated 0.3% of the municipal budget and this will be used for monitoring of projects and carrying out audits in the LLG.

Medium Term Expenditure Plans

Acquiring land titles for municipal properties, Grading and graveling of major roads, routine manual maintenance of 80kms of roads, routine mechanised maintenance of unpaved roads 100km, Routine mechanised maintenance of paved roads 8kms drainage, second seal on 1Km of Nabuti Road, Upgrading 1KM of Nabuti Road to bitumen and culverts installation, street lighting, opening of roads, developing a structure plan for the Municipal, Valuation of properties, HIV Mainstreaming, Gender Mainstreaming, Tree Planting, Acquiring intercom for office, Procurement of office furniture, Construction of two 3 in one teacher's house, 1 2 in one Classroom block and 2 five stance lined pit latrines in schools.

Challenges in Implementation

The cost of valuation of properties is too high, Development of structure plan for the municipality and graveling of roads is very costly. There is ever increasing wage bills and operational costs that cannot be met with in the proposed budget ceilings. Transport is a challenge to the municipality this greatly affects execution of duties by various officers.

Vote: 772 Mukono Municipal Council

A. Revenue Performance and Plans

US\$ 000's	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	2,625,236	462,600	2,816,450
Liquor licences	17,093	0	17,914
Advertisements/Billboards	44,420	4,756	48,948
Hotel tax	49,000	4,392	51,580
Inspection Fees	9,000	0	9,900
Business licences	282,570	0	352,566
Local service tax	375,700	37,449	384,414
Market/Gate Charges	49,627	11,154	61,050
Other Fees and Charges	154,307	49,311	161,794
Other licences	73,831	0	76,908
Property related Duties/Fees	468,952	100,000	408,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	30,390	3,420	31,614
Rent & Rates from private entities	23,252	0	9,264
Animal & Crop Husbandry related levies	6,500	0	8,032
Sale of (Produced) Government Properties/assets	10,000	0	
Agency Fees	13,820	0	10,075
Park Fees	281,207	61,957	288,000
Land Fees	735,567	190,161	896,391
2a. Discretionary Government Transfers	1,055,283	219,564	1,055,283
Urban Unconditional Grant - Non Wage	393,323	98,331	393,323
Transfer of Urban Unconditional Grant - Wage	661,960	121,233	661,960
2b. Conditional Government Transfers	7,044,810	1,631,498	7,044,810
Conditional Grant to PHC Salaries	731,881	180,333	731,881
Conditional Grant to PHC- Non wage	23,584	7,113	23,584
Conditional Grant to PHC - development	24,038	6,010	24,038
Conditional Grant to PAF monitoring	19,144	4,786	19,144
Conditional Grant to IFMS Running Costs	30,000	7,500	30,000
Conditional Grant to Functional Adult Lit	4,238	1,059	4,238
Conditional Grant to Agric. Ext Salaries	28,265	11,373	28,265
Conditional Grant to Primary Education	179,424	44,493	179,424
Conditional transfers to School Inspection Grant	19,560	4,890	19,560
Conditional Grant to Community Devt Assistants Non Wage	1,073	268	1,073
Conditional Grant to Primary Salaries	3,206,507	714,713	3,206,507
Conditional Grant to Secondary Education	551,942	138,073	551,942
Conditional Grant to Secondary Salaries	1,790,347	423,183	1,790,347
Conditional Grant to SFG	280,869	70,217	280,869
Conditional Grant to Women Youth and Disability Grant	3,865	966	3,865
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	1,303	5,212
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	34,070	0	34,070
Conditional transfers to Special Grant for PWDs	8,070	2,018	8,070
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	102,720	13,200	102,720
2c. Other Government Transfers	1,046,915	272,725	1,046,915
Contribution For PLE and Mock	62,955	26,736	62,955
Roads maintenance URF	983,960	245,989	983,960
Transfer Makerere University Walter Reed Project		0	
3. Local Development Grant	280,874	70,218	280,874

Vote: 772 Mukono Municipal Council

A. Revenue Performance and Plans

LGMSD (Former LGDP)	280,874	70,218	280,874
Total Revenues	12,053,118	2,656,605	12,244,332

Revenue Performance in the first Quarter of 2014/15

(i) Locally Raised Revenues

Total Local revenue performance by the end of Q1 was at 70% ie out of 656,311,000 planned in that quarter,462,600,000/= was realised. This was because of continuous revenue mobilisation. The overall local revenue performance by the end of Q1 was 18% out of the annual budget of 2,625,236,000/= a total of 462,600,000/= was realised.

(ii) Central Government Transfers

By the end of Q1, The Municipal had received Central Government transfers amounting to 2,194,005,000/= out of 2,341,237,000/= which was planned in that quarter representing 94% of the planned Government transfers. By the end of Q1 of the total receipts, Discretionary Government transfers 219,564,000/= (9%), Conditional Government transfers 1,631,498,000/= (70%), Other Government transfers 272,725,000/= (10%) and Local development grant 70,218,000/= (3%)

(iii) Donor Funding

The Municipality did not receive any Donor funds in Q1.

Planned Revenues for 2015/16

(i) Locally Raised Revenues

The Local revenue forecast for F/Y 2015/2016 is 2,816,450,000/= representing 7% increment from the previous budget for F/Y 2014/2015. This is because of the valuation exercise which was carried out and the rate at which people are building houses in the municipal anticipating better performance in landfees and property rates. This is hope that there will be continuous revenue mobilisation in business licence, property rates, building plan, market fees. There will also be an increase in LST because of salary enhancement. The Local revenue estimate contributes 23% of the overall Municipal budget estimate for F/Y 2015/2016 ie Ugs 2,816,450,000. The major sources of revenue will be LST, Business licences, building plans, Property rates, advertisements, hotel tax, and other fees and charges.

(ii) Central Government Transfers

The central Government transfers will be the major source of revenue for the municipal. The Central Government transfers estimated is ugshs 9,427,882,000/=. There is no increase from that of F/Y 2014/2015 budget. The central Government transfers estimated is 77% of the overall budget forecast for the municipal for F/Y 2015/2016 ie ugshs 9,427,882,000/=. This means that the municipal will mainly rely on the central Government transfers for its operations and project execution and implementation.

(iii) Donor Funding

Non communication has been made from our twinning partner Gran Municipality.

Vote: 772 Mukono Municipal Council

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,431,738	208,026	1,718,716
Conditional Grant to IFMS Running Costs	30,000	7,500	30,000
Conditional Grant to PAF monitoring	5,786	1,446	5,786
Locally Raised Revenues	376,787	56,400	322,790
Multi-Sectoral Transfers to LLGs	482,505	77,882	823,890
Transfer of Urban Unconditional Grant - Wage	368,566	50,204	368,157
Urban Unconditional Grant - Non Wage	168,094	14,594	168,093
<i>Development Revenues</i>	185,191	9,607	181,247
LGMSD (Former LGDP)	28,091	0	30,087
Locally Raised Revenues	68,250	0	60,000
Multi-Sectoral Transfers to LLGs	88,850	9,607	91,160
Total Revenues	1,616,929	217,633	1,899,963
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,431,738	207,020	1,718,716
Wage	368,566	50,204	368,157
Non Wage	1,063,172	156,816	1,350,559
<i>Development Expenditure</i>	185,191	9,607	181,247
Domestic Development	185,191	9,607	181,247
Donor Development	0	0	0
Total Expenditure	1,616,929	216,627	1,899,963

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

In Q1 Administration department received 217,633,000/= from the different revenue sources out of Q1 budget of Ushs 404,234,000/= representing a 54% performance. The biggest percentage was multi-sectoral transfers to LLG. Out of the annual budget of 1,616,929,000/=, the department had received 217,633,000/= representing 13% performance against the annual budget. Of the total revenue received, 50,204,000/= (23%) was spent on staff salaries, 156,816,000/= (73%) was spent on non wage recurrent including multi-sectoral transfers to LLGs, development 9,607,000/= (4%) was used for preparation of BOQs for Administration Block Goma and a 5 stance lined pit latrine at Kiwango UMEA P/S.

Department Revenue and Expenditure Allocations Plans for 2015/16

The Administration sector budget estimates for F/Y 2015/2016 is Ughs 1,899,963,000/= from different revenues sources. This represents 17% increment from 2014/2015 budget. The increase is as a result of increase in Multisectoral transfers to LLGs. The LLG will take 48% (915,050,000/=), salaries represent 19% (368,157,000/=), development Ughs 181,247,000/= (10%) will be used for Drawing structure and Architectural plans for Administration block at Headquarters, Purchase of Furniture, intercom for office, construction of administration block for Goma Division and 10% CBG under LGMSD, non wage recurrent 1,350,559,000/= (71%) will be used for general operation of the department at the Municipal and its two divisions, 30% remittance to the two divisions, 35% to the Lower Local Governments, purchase of stationery, payment of utility bills, capacity building for staff and councillors.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			

Vote: 772 Mukono Municipal Council

Workplan 1a: Administration

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. (and type) of capacity building sessions undertaken	11	0	11
No. of vehicles purchased	1	0	
No. of computers, printers and sets of office furniture purchased		0	1
Availability and implementation of LG capacity building policy and plan	Yes	Yes	Yes
<i>Function Cost (US\$ '000)</i>	<i>1,616,929</i>	<i>216,627</i>	<i>1,899,963</i>
Cost of Workplan (US\$ '000):	1,616,929	216,627	1,899,963

Plans for 2015/16

Monitoring and Supervising all departments and the two divisions, capacity building for staff and councillors.

Medium Term Plans and Links to the Development Plan

Ensure that all planned activities are aimed at increasing service delivery to the community.

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

We hope our twinning partner Gran Municipality will fund activities such as environment issues, tree planting and installation of energy saving stoves in primary schools.

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

1. Limited Office Space

The municipal has not acquired land for construction of its offices.

2. Inadequate staff

Some of the posts are not filled in the department.

3. Skills Gap.

Inadequate funds from central Government to fund capacity building.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Goma Division

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/033	Kisale Moses	Law Enforcement Assista	U8L	218,197	2,618,364
MMC/062	Mulobole David	Law Enforcement Assista	U8L	206,321	2,475,852
MMC/012	Bbaale Peter	Law Enforcement Assista	U8U	205,978	2,471,736
MMC/095	Ssemyalo Ismail Mulambuzi	Town Clerk(Principal To	U2L	1,256,310	15,075,720

Vote: 772 Mukono Municipal Council

Workplan 1a: Administration

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/010	Twesigye Andrew	Law Enforcement Assista	U6L	398,074	4,776,888
MMC/007	Kakembo Denis	Town Agent	U7L	416,617	4,999,404
MMC/009	Kafeero Davis Baana	Town Agent	U7L	268,143	3,217,716
MMC/025	Kwehangana Emmanuel	Town Agent	U7U	340,601	4,087,212
MMC/087	Nandaula Jane	Town Agent	U7U	396,990	4,763,880
MMC/015	Kayaga Robinah	Office Typist	U7U	335,162	4,021,944
Total Annual Gross Salary (Ushs)					48,508,716

Subcounty / Town Council / Municipal Division : Mukono Central Division

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/028	Ochanya Grace	Office Attendant	U8U	214,159	2,569,908
MMC/086	Guma Smuel	Parish Chief	U7U	396,990	4,763,880
MMC/099	Nakafu Toni Violet	Senior Personal Officer	U3L	943,639	11,323,668
MMC/092	Lubulwa Charles	Senior Assistant Town Cl	U3U	1,035,615	12,427,380
MMC/031	Kalibbala Edith	Stenographer Secretary	U5L	468,300	5,619,600
MMC/085	Kiggudu Annet	Pool Stenographer	U6U	474,926	5,699,112
MMC/004	Nsimbi James Owor	Senior Law Enforcement	U6U	462,852	5,554,224
MMC/089	Kasule Festo Njuki	Parish Chief	U7U	396,990	4,763,880
MMC/064	Zinda Isaac	Office Attendant	U8L	228,624	2,743,488
MMC/014	Sendegeya Wakaabu Geoffre	Law Enforcement Assista	U8L	218,197	2,618,364
MMC/029	Ssenkooto Chrizesto Joshua	Office Attendant	U8U	237,358	2,848,296
MMC/063	Babirye Annet	Office Attendant	U8U	227,504	2,730,048
MMC/047	Magala John Grace	Driver	U8U	228,624	2,743,488
MMC/005	Nakalema Jessica	Personal Secretary	U4L	644,785	7,737,420
MMC/023	Sempebwa Robert	Parish Chief	U7U	377,781	4,533,372
MMC/017	Kayongo Christopher Mutum	Law Enforcement Assista	U8L	215,822	2,589,864
MMC/024	Obbo John Olweny	Askari	U8L	202,521	2,430,252
MMC/027	Bayo Nickson	Askari	U8L	205,978	2,471,736
MMC/026	Manghande David Martin	Askari	U8L	202,521	2,430,252
MMC/001	Nanyonga Alex Seruwagi	Deputy Town Clerk	U1L	1,767,634	21,211,608
MMC/097	Kalubi Buguma Aggrey	Senior Procurement Offic	U3U	1,024,341	12,292,092

Vote: 772 Mukono Municipal Council

Workplan 1a: Administration

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/006	Najjuma Prossy	Records Officer	U4L	672,792	8,073,504
MMC/008	Naluwu Saudah	Committee Clerk	U6U	435,421	5,225,052
MMC/065	Kiwanuka Ben	Askari	U8L	202,521	2,430,252
MMC/016	Ssemanda Jackson	Law Enforcement Assista	U8L	218,179	2,618,148
MMC/011	Talenga Nathan	Law Enforcement Assista	U8L	198,793	2,385,516
Total Annual Gross Salary (Ushs)					142,834,404
Total Annual Gross Salary (Ushs) - Administration					191,343,120

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	462,459	64,844	408,689
Locally Raised Revenues	76,058	9,000	96,941
Multi-Sectoral Transfers to LLGs	237,091	23,986	164,898
Transfer of Urban Unconditional Grant - Wage	119,191	29,183	116,731
Urban Unconditional Grant - Non Wage	30,119	2,675	30,119
<i>Development Revenues</i>	9,800	0	5,470
LGMSD (Former LGDP)		0	2,213
Multi-Sectoral Transfers to LLGs	9,800	0	3,257
Total Revenues	472,259	64,844	414,159
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	462,459	60,440	408,689
Wage	119,191	29,183	116,731
Non Wage	343,268	31,257	291,958
<i>Development Expenditure</i>	9,800	0	5,470
Domestic Development	9,800	0	5,470
Donor Development	0	0	0
Total Expenditure	472,259	60,440	414,159

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

In Q1 the department received 64,844,000/= from different sources out of Q1 budget of 118,066,000/= representing 55% performance. The overall performance against the annual budget was 14%. Out of the revenue received, 23,986,000/= was Multi-Sectoral transfer to LLG representing 37% of the cumulative release for the department. Out of the quarterly overrun of 64,844,000/=, 31,257,000/= was allocated on non wage representing 48% and 29,183,000/= was for wages representing 45%.

Department Revenue and Expenditure Allocations Plans for 2015/16

The department will receive Ugshs 414,159,000/= for the F/Y 2015/2016 from the different revenue sources, representing a 14% reduction from the budget for FY 2013/2014 this because of a decrease in the budget for LLGs. LLG budget will take 41% (168,155,000/=) of the annual budget. HLG will take 59% (211,221,000/=) and will be used for payment creditors, revenue enhancement and mobilisation and buying stationary for the department.

Vote: 772 Mukono Municipal Council

Workplan 2: Finance

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for presenting draft Budget and Annual workplan to the Council	30/4/2014	30/04/2014	15/03/2015
Date for submitting annual LG final accounts to Auditor General	20/8/2014	20/8/2014	20/8/2015
Date for submitting the Annual Performance Report	9/8/2014	9/8/2014	9/8/2015
Value of LG service tax collection	4350	5000	4350
Value of Hotel Tax Collected	93	9	93
Value of Other Local Revenue Collections	90	14	90
Date of Approval of the Annual Workplan to the Council	15/03/2014	15/03/2014	15/2/2015
Function Cost (UShs '000)	472,259	60,440	414,159
Cost of Workplan (UShs '000):	472,259	60,440	414,159

Plans for 2015/16

Production of financial statements,realistic budget and plan,proper accountability of public resources.

Medium Term Plans and Links to the Development Plan

Increase revenue collection from 93% to 100%,Equitable allocation of resources to all departments according to resource envelope,Production of realistic budget and enhance bottom up planning.

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

None.

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

1. Un valued buildings

This is because of the many newly erected buildings which are not valued hence need for supplementary valuation in order for the Municipal to increase its revenue via property rates.

2. Hotel owners giving false information

Hotel owners give false information of the number of people who spend nights in the hotels affecting amount of revenue collected.

3. Un reliable transport

The vehicles available aren't sufficient to enhance revenue collection and mobilisation from the field hence the need for cars in the department.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Goma Division

Vote: 772 Mukono Municipal Council

Workplan 2: Finance

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/022	Nannyondo Olivia Kaweesi	Senior Accounts Assistan	U5U	598,822	7,185,864
MMC/030	Nakanwagi Jane	Senior Accounts Assistan	U5U	479,759	5,757,108
MMC/084	Nakalema Harriet	Accounts Assistant	U7U	416,617	4,999,404
MMC/040	Wanyama Wilson	Treasurer	U4U	876,222	10,514,664
Total Annual Gross Salary (Ushs)					28,457,040

Subcounty / Town Council / Municipal Division : Mukono Central Division

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/035	Serwanga Emmanuel	Treasurer	U4U	799,323	9,591,876
MMC/088	Birimumaaso Racheal Hart	Accountant	U4U	798,667	9,584,004
MMC/036	Mabwa Hope Rebecca	Senior Accounts Assistan	U5U	503,172	6,038,064
MMC/038	Kyambadde Ronald Ssajabi	Senior Accounts Assistan	U5U	487,124	5,845,488
MMC/037	Kadama Geoffrey	Senior Accounts Assistan	U5U	487,124	5,845,488
MMC/032	Kavuma Lugudde Stephen	Principal Treasurer	U2U	1,291,880	15,502,560
MMC/083	Nkambwe Nelfred	Senior Accountant	U3U	1,046,396	12,556,752
MMC/034	Kibirige Badru	Senior Accountant	U3U	990,589	11,887,068
MMC/039	Zawedde Florence	Senior Accounts Assistan	U5U	479,759	5,757,108
MMC/041	Nakalema Alice	Senior Accounts Assistan	U5U	472,079	5,664,948
Total Annual Gross Salary (Ushs)					88,273,356
Total Annual Gross Salary (Ushs) - Finance					116,730,396

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	530,578	80,131	552,708
Conditional transfers to Contracts Committee/DSC/PA	5,212	1,303	5,212
Conditional transfers to Councillors allowances and E	102,720	13,200	102,720
Conditional transfers to Salary and Gratuity for LG ele	34,070	0	34,070
Locally Raised Revenues	212,975	36,099	212,975
Multi-Sectoral Transfers to LLGs	175,600	29,529	197,730

Vote: 772 Mukono Municipal Council

Workplan 3: Statutory Bodies

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	530,578	80,131	552,708
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	530,578	80,131	552,708
Wage	34,070	6,552	34,070
Non Wage	496,508	73,579	518,638
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	530,578	80,131	552,708

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

Statutory department received a total of 80,131,000/= from different sources in Q1 out of the quarterly budget of 132,645,000/= representing 60% performance. Overall statutory body received 80,131,000/= out of the annual budget of 530,578,000/= representing 15 % annual performance. Of the total revenue received, 6,552,000 (8%) was spent on salaries for Mayor, Deputy Mayor, and two division chairpersons, 29,529,000/= (37%) is Multi sectoral transfers to LLGS, and non wage 73,579,000/= (92%) was spent on non wage recurrent ie councillor's allowances.

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to receive Ugshs 552,708,000/= from the different revenue sources. This represents a 4% increase from F/Y 2014/2015. The increase is as a result of increase in Multi Sectoral transfers to LLGs. LLG will take 197,730,000/= (36%) and will be used for payment councillor's remuneration, 34,070,000 (6.1%) for payment of salaries for elected leaders, HLG will be spent on salary and gratuity for LG elected leaders, contracts committee, conditional transfers to councilors allowances and Ex-gratia and allowances for councillors for the Municipal.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
<i>Function Cost (UShs '000)</i>	530,578	80,131	552,708
Cost of Workplan (UShs '000):	530,578	80,131	552,708

Plans for 2015/16

Convene council and standing committee meetings, facilitate contracts committee.

Medium Term Plans and Links to the Development Plan

Capacity building for councillors to ensure good governance.

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

None.

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

1. Limited service delivery

This is due to limited funds yet the community expects a lot from the the Municipal.

Vote: 772 Mukono Municipal Council

Workplan 3: Statutory Bodies

2.

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Goma Division

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/POL/04	Mukasa Erisa Nkoyooyo	Municipal Division Chair	DPL6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Mukono Central Division

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/POL/02	Nakigudde Hamiat	Municipality Deputy May	DPL5	520,000	6,240,000
MMC/POL/01	Muyanja Johnson	Municipal Mayor	DPL5	1,040,000	12,480,000
MMC/POL/03	Kakembo Mansur Jamir	Municipal Division Chair	DPL6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					22,464,000
Total Annual Gross Salary (Ushs) - Statutory Bodies					26,208,000

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	34,907	11,373	33,071
Conditional Grant to Agric. Ext Salaries	28,265	11,373	28,265
Locally Raised Revenues	2,000	0	2,000
Multi-Sectoral Transfers to LLGs	4,642	0	2,806
Total Revenues	34,907	11,373	33,071
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	34,907	11,373	33,071
Wage	28,265	11,373	28,265
Non Wage	6,642	0	4,806
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	34,907	11,373	33,071

Vote: 772 Mukono Municipal Council

Workplan 4: Production and Marketing

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

Department Revenue and Expenditure Allocations Plans for 2015/16

The department estimates to get Ugshs 33,071,000/= as its annual budget from different revenue sources. 28,265,000 (85%) will be spent on salaries ,4,806,000 will be used for vaccination of pets,killing of stray dogs,vaccination of cattle,supervision of slaughter places in the divisions.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0182 District Production Services			
Number of anti vermin operations executed quarterly	80		80
No. of parishes receiving anti-vermin services	9		9
<i>Function Cost (UShs '000)</i>	<i>34,907</i>	<i>11,373</i>	<i>33,071</i>
Cost of Workplan (UShs '000):	34,907	11,373	33,071

Plans for 2015/16

500 pets vaccinated,500 stray dogs killed,200 heads of cattle vaccinated,streamlined slaughter

Medium Term Plans and Links to the Development Plan

increased farmer income through increased production, reduced incidences of livestock disease, reduced vermine

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

NGOs are expected to under take the following; Artificial insemination, farmer institutional development, equip farmers with business skills and other vaccinations like FMD, brucellosis and ECF.

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

1. Inadequate office space.

The municipality does not have adequate offices to accommodate all departments.

2. Inadequate funding

The money allocated to the production department is too little compared to the service delivery load.

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Goma Division

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/102	Nansukusa Mwanje Margaret	Assistant Agricultural Off	U5SC	724,158	8,689,896

Vote: 772 Mukono Municipal Council

Workplan 4: Production and Marketing

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11143	Kiwanuka Noah	Veterinary Officer	U4SC	1,177,688	14,132,256
Total Annual Gross Salary (Ushs)					22,822,152

Subcounty / Town Council / Municipal Division : Mukono Central Division

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/101	Nkugwa Charles	Assistant Agricultural Off	U5SC	711,564	8,538,768
11147	Kaaya Harunah	Veterinary Officer	U4SC	1,177,688	14,132,256
Total Annual Gross Salary (Ushs)					22,671,024
Total Annual Gross Salary (Ushs) - Production and Marketing					45,493,176

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,011,711	246,315	996,434
Conditional Grant to PHC- Non wage	23,584	7,113	23,584
Conditional Grant to PHC Salaries	731,881	180,333	731,881
Locally Raised Revenues	42,485	8,491	42,485
Multi-Sectoral Transfers to LLGs	204,509	48,378	189,232
Other Transfers from Central Government		0	
Urban Unconditional Grant - Non Wage	9,252	2,000	9,252
<i>Development Revenues</i>	98,754	6,010	97,767
Conditional Grant to PHC - development	24,038	6,010	24,038
LGMSD (Former LGDP)	74,716	0	71,623
Multi-Sectoral Transfers to LLGs		0	2,106
Total Revenues	1,110,465	252,325	1,094,201
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,011,711	241,779	996,434
Wage	731,881	180,333	731,881
Non Wage	279,830	61,446	264,553
<i>Development Expenditure</i>	98,754	0	97,767
Domestic Development	98,754	0	97,767
Donor Development	0	0	0
Total Expenditure	1,110,465	241,779	1,094,201

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

In Q1 Health department received 252,325,000/= from different sources of revenue out of Q1 budget of 258,937,000/= representing 97% performance. Of the annual budget of 1,110,465,000/=, the department received 252,325,000/= representing 23% performance. Out of the total revenue received 180,333,000 (71%) was spent on salaries, 61,446,000/= (29%) non wage recurrent for maintenance of five health centres in Mukono Municipal Council.

Vote: 772 Mukono Municipal Council

Workplan 5: Health

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to receive Ugshs 1,094,201,000/= from the different sources of revenue showing an decrease of 1% compared to F/Y 2014/2015. LLG will take 17% (191,338,000/=) of the annual budget for the sector. Out of the annual budget allocation, salaries will take 731,881,000/= which is 67% of its budget, PHC non wage 23,584,000 (2%) for, Upkeep and maintenance of the five health centres that Kyungu HC II, Nyanja HCII, Nantabulirwa HCII, Mukono HCIV, Goma HCIII, development 97,767,000/= (9%) for maintenance of five health centres, LGMSD for Phase II Construction of the a twenty bed Maternity wing at Mukono Health Centre IV and Final payment for staff quarters at Nantabulirwa HC II, non wage recurrent will be used for Towncleaning, garbage collection, Treeplanting and beautification of the town, HIV/AIDS mainstreaming, premise inspection and schools health.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0881 Primary Healthcare			
Number of trained health workers in health centers	80	80	80
Value of essential medicines and health supplies delivered to health facilities by NMS		23285562	
No. of children immunized with Pentavalent vaccine	8000	1555	8000
No of staff houses constructed		0	3
No of maternity wards constructed	1	0	1
No. of trained health related training sessions held.	4	1	4
Number of outpatients that visited the Govt. health facilities.	79000	19454	79000
Number of inpatients that visited the Govt. health facilities.	6750	2010	6750
No. and proportion of deliveries conducted in the Govt. health facilities	5300	1441	5300
%age of approved posts filled with qualified health workers	77	77	77
Function Cost (UShs '000)	1,110,465	241,779	1,094,201
Cost of Workplan (UShs '000):	1,110,465	241,779	1,094,201

Plans for 2015/16

Phase II Construction of a 20 bed maternity ward at Mukono Health Centre IV, Towncleaning and garbage collection, Treeplanting and beautification of the town, HIV/AIDS mainstreaming, premise inspection and schools.

Medium Term Plans and Links to the Development Plan

Increase HIV/AIDS awareness to the community, Promotion of Health standards.

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

Medical Male circumission done by Makerere University Walter Reed Project and HIV Mainstreaming by AMICAAL.

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

1. Inadequate Funds

Funding for the sector has not significantly increased yet there's high level of inflation and yet increased demand for service delivery. This situation makes it difficult to sustain delivery of quality services to the expectations of the community.

2. Inadequate infrastructure at Mukono HCIV.

Vote: 772 Mukono Municipal Council

Workplan 5: Health

Mukono HC IV is a very busy health centre for example it attends to 600- 800 ante natal mothers and delivers between 250- 300 mothers monthly. Elevation of the HC to hospital status will solve the problem of staff and infrastructure.

3. No Ambulance

The HC is along the busy Kampala Jinja high way .it receives many accident victims and many patients that it cannot manage who need referral

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Goma Division

Cost Centre : Goma Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
PER/12689	NAKIBERU EDITH	Nursing Assistant	U8U	299,859	3,598,308
PER/12855	NAMAYANJA RACHAEL	Nursing Assistant	U8U	322,657	3,871,884
PER/1317	MBATUDDE SUSAN	Enrolled Nurse	U7Sc	557,633	6,691,596
PER/1313	Nakawala Teopista	Enrolled Nurse	U7Sc	557,633	6,691,596
PER/1301	KAISE ISAAC	Labaratory Technician	U7U	557,633	6,691,596
PER/12342	KAWESI ROSETTE	Medical Records Assista	U7U	522,256	6,267,072
PER/10811	KINTU JOSEPHINE	Enrolled Midwife	U7U	564,243	6,770,916
PER/12314	NALWOGA ESTHER MIR	Enrolled Nurse	U7U	565,427	6,785,124
PER/12856	TENYWA NOELINE	Enrolled Midwife	U7U	557,633	6,691,596
PER/12320	MIREMBE ELIZABETH	Nursing Officer	U5SC	937,360	11,248,320
PER/752	NAMUBIRU JOSEPHINE	Labaratory Technician	U5SC	937,360	11,248,320
PER/12148	TEZIKYA VICTORIA	Clinical Officer	U5SC	911,679	10,940,148
PER/1320	ASHABA PATIENCE OKI	Health Inspector	U5SC	898,337	10,780,044
PER/1308	NANYONGA MARGARET	Senior Clinical Officer	U3SC	1,276,442	15,317,304
Total Annual Gross Salary (Ushs)					113,593,824

Cost Centre : Nantabulirwa Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
PER/10802	NAMAGANDA SALAAMA	Nursing Assistant	U8U	390,934	4,691,208
PER/12788	BASEMERA JACKBETH	Nursing Assistant	U8U	299,859	3,598,308
PER/12504	NALUGYA CHRISTINE M.	Enrolled Nurse	U7U	557,633	6,691,596
PER/633	NAMUTEBI NORAH	Enrolled Nurse	U7U	599,305	7,191,660
Total Annual Gross Salary (Ushs)					22,172,772

Vote: 772 Mukono Municipal Council

Workplan 5: Health

Cost Centre : Nyanja Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
PER/12741	NAKITENDE DOROTHY	Nursing Assistant	U8U	322,657	3,871,884
PER/12509	SSEBINA FREDRICK KIIZ	Nursing Assistant	U8U	299,859	3,598,308
PER/284	NALUMANSI JANE	Nursing Assistant	U8U	322,657	3,871,884
PER/1306	Namubiru Rehema Bitijuma	Health Assistant	U7Sc	557,633	6,691,596
Total Annual Gross Salary (Ushs)					18,033,672

Subcounty / Town Council / Municipal Division : Mukono Central Division

Cost Centre : Health

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
PER/1314	Namala Racheal	Health Assistant	U7 SC	557,633	6,691,596
PER/12107	NAMULWANYI EVA	Office Typist	U7U	471,240	5,654,880
PER/051	MBABAZI JOSEPHINE	Health Assistant	U7U	898,337	10,780,044
PER/1309	WADEME FRED	Accounts Assistant	U7U	522,256	6,267,072
PER/1303	Mugerwa Henry	Health Inspector	U5Sc	937,360	11,248,320
PER/10580	KONDE ANTHONY	Principal Medical Officer	U2SC	3,680,531	44,166,372
Total Annual Gross Salary (Ushs)					84,808,284

Cost Centre : Kyungu Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
PER/	NAMUBIRU JOYCE	Nursing Assistant	U8U	314,066	3,768,792
PER/12945	NIYONSHIMA ALEX	Enrolled Nurse	U7U	557,633	6,691,596
PER/10581	KAWEESA RUTH PEACE	Clinical Officer	U5SC	937,360	11,248,320
Total Annual Gross Salary (Ushs)					21,708,708

Cost Centre : Mukono Health Centre IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
PER/12576	MUSOKE HUUDU KAYU	Nursing Assistant	U8U	299,859	3,598,308
PER/615	MBAMBU K. ESTHER	Nursing Assistant	U8U	322,657	3,871,884
PER/305	NAKITTO LATISIA	Nursing Assistant	U8U	390,934	4,691,208
PER/13103	OKOIT CHRIZOSTOM	Askari	U8U	277,660	3,331,920
PER/13075	KAKAIRE JAMES	Askari	U8U	277,660	3,331,920

Vote: 772 Mukono Municipal Council

Workplan 5: Health

Cost Centre : Mukono Health Centre IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
PER/070	MPAGI JAMES	Nursing Assistant	U8U	299,859	3,598,308
PER/	NANTUME ANNET	Nursing Assistant	U8U	327,069	3,924,828
PER/1366	NAKAKANDE ROSE	Nursing Assistant	U8U	322,657	3,871,884
PER/12812	NAMUDDU TEDDY	Nursing Assistant	U8U	623,409	7,480,908
PER/055	SEMAKULA AGNES	Nursing Assistant	U8U	318,316	3,819,792
PER/1319	Kaswari Samuel	Enrolled Nurse	U7 SC	557,633	6,691,596
PER/615	Mbambu Johnson	Health Information Assist	U7 SC	416,255	4,995,060
PER/12180	KITAMIRIKE ALOYSIUS	Labaratory Assistant	U7U	491,633	5,899,596
PER/12185	KAGGWA PATRICK	Records Assistant	U7U	460,868	5,530,416
PER/12685	KAWALA SYLVIA	Enrolled Midwife	U7U	557,633	6,691,596
PER/10677	BYEKWASO MOSES	TB/Leprosy Assistant	U7U	484,757	5,817,084
PER/12661	ZALWANGO JESSICA FL	Entomological Assistant	U7U	519,998	6,239,976
PER/12303	BYAKULEKA KAGGWA	Enrolled Nurse	U7U	577,257	6,927,084
PER/1307	NAMWANGA CAROLINE	Enrolled Nurse	U7U	557,633	6,691,596
PER/052	MULINDWA LIVINGSTO	Health Assistant	U7U	565,427	6,785,124
PER/1305	NABAYINDA JACKIE SSA	Enrolled Nurse	U7U	491,633	5,899,596
PER/1318	Nakandi Ritah	Enrolled Nurse	U7U	557,633	6,691,596
PER/12849	NALUYANGE OLIVIA	Enrolled Nurse	U7U	557,633	6,691,596
PER/922	SEMPIIJA DANIEL	Medical Records Assista	U7U	460,868	5,530,416
PER/12977	ODARU BETTY OYUGA	Enrolled Midwife	U7U	564,243	6,770,916
PER/1321	NYOMERA LYDIA	Enrolled Midwife	U7U	560,730	6,728,760
PER/12926	MUKYALA HARRIET	Enrolled Midwife	U7U	557,633	6,691,596
PER/782	BABALANDA CHARLES	Theatre Assistant	U6U	623,409	7,480,908
PER/	AWINO CHRISTINE	Nursing Officer	U5SC	937,360	11,248,320
PER/12826	BBUYE RONALD	Clinical Officer	U5SC	911,088	10,933,056
PER/10613	SSEBAGALA PROSCOVIA	Nursing Officer	U5SC	898,337	10,780,044
PER/13347	HANIFAH SANYU	Assistant Health Educat	U5SC	898,337	10,780,044
PER/1315	AMUTOS GRACE	Dispenser	U5SC	898,337	10,780,044
PER/12507	NAKIMULI NORAH	Nursing Officer	U5SC	898,337	10,780,044
PER/12220	NAMUTAMBA MARY	Nursing Officer	U5SC	937,360	11,248,320
PER/12500	MUGISHA DENNIS NZIIZ	Public Health Dental Offi	U5SC	937,360	11,248,320
PER/1302	KEMIGISA CONSOLATE	Clinical Officer	U5SC	898,337	10,780,044

Vote: 772 Mukono Municipal Council

Workplan 5: Health

Cost Centre : Mukono Health Centre IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
PER/1304	MUSOKE LAMECK	ANAESTHETIC OFFIC	U5SC	898,337	10,780,044
PER/12117	NAMAALA ALEX LWASA	Nursing Officer	U5SC	898,337	10,780,044
PER/1316	NASSUNA SYLVIA	Nursing Officer	U5SC	898,337	10,780,044
PER/10608	NSAMBA JOY	Nursing Officer	U5SC	937,360	11,248,320
PER/13359	Nabatte Betty	Assistant Entomological	U5SC	898,337	10,780,044
PER/12716	SSERUNJOGI DAVID	Senior Medical Officer	U4 SC	1,276,442	15,317,304
PER/1310	SSEGIRINYA DANIEL	Medical Officer	U4 SC	2,734,008	32,808,096
PER/579	SSEBAGALA TEZIRAH	Senior Nursing Officer	U4 SC	1,276,442	15,317,304
PER/10585	NAMAKOOLA SAMSON	Senior Medical Officer	U4 SC	1,321,674	15,860,088
PER/10611	KAZIBWE ANNET	SENIOR OPHTHALAMI	U4 SC	1,321,283	15,855,396
PER/10595	KASIRYE GEOFFREY RO	Medical Officer	U4 SC	2,960,240	35,522,880
PER/12920	BINGI CHRISTOPHER	Medical Officer	U4 SC	2,796,477	33,557,724
Total Annual Gross Salary (Ushs)					473,460,996
Total Annual Gross Salary (Ushs) - Health					733,778,256

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	5,913,140	1,376,437	5,922,206
Conditional Grant to Primary Education	179,424	44,493	179,424
Conditional Grant to Primary Salaries	3,206,507	714,713	3,206,507
Conditional Grant to Secondary Education	551,942	138,073	551,942
Conditional Grant to Secondary Salaries	1,790,347	423,183	1,790,347
Conditional transfers to School Inspection Grant	19,560	4,890	19,560
Locally Raised Revenues	17,348	4,400	17,348
Multi-Sectoral Transfers to LLGs	28,750	736	38,818
Other Transfers from Central Government	62,955	26,736	62,955
Transfer of Urban Unconditional Grant - Wage	43,511	10,416	42,509
Urban Unconditional Grant - Non Wage	12,796	8,797	12,796
<i>Development Revenues</i>	353,234	70,217	344,065
Conditional Grant to SFG	280,869	70,217	280,869
Multi-Sectoral Transfers to LLGs	72,365	0	63,196

Vote: 772 Mukono Municipal Council

Workplan 6: Education

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	6,266,374	1,446,654	6,266,271
B: Overall Workplan Expenditures:			
Recurrent Expenditure	5,913,140	1,363,438	5,922,206
Wage	5,040,365	1,148,312	5,039,363
Non Wage	872,775	215,126	882,843
Development Expenditure	353,234	1,920	344,065
Domestic Development	353,234	1,920	344,065
Donor Development	0	0	0
Total Expenditure	6,266,374	1,365,358	6,266,271

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

In quarter one the department received 1,446,654,000/= out of the quarterly budget of 1,566,596,000 representing 92% performance. Out of the annual budget of 6,266,374,000/=, by the end of Q1 23% had been realised. Out of the overall revenue received in Q1, 1,148,312,000/= was spent on salaries (79%), non wage recurrent 215,126,000 (14%) that is UPE, USE, that was transferred to different schools, inspection of schools. Domestic development 1,920,000/= (0.1%) was paid for drawing BOQs for a two classroom block at Nsambwe P/S and ST. Peter's Nantabulirwa P/S, Retention. Shs amounting to 4,890,000/= was used for inspection of schools and monitoring learning achievements.

Department Revenue and Expenditure Allocations Plans for 2015/16

Education department has been allocated Ugshs 6,266,271,000/= (51%) of the Municipal budget. Of the estimated budget for F/Y 2015/2016, the Wage component is Ugshs 5,039,363,000/=, (80%) basically for primary and secondary teachers, development is Ugshs 344,065,000/= (6%) is allocated to Construction of a two classroom block for SNE at Seeta C/U P/S, Construction of a 5 stance lined pit latrine and urinal Nsambwe C/U P/S, Construction of a three in one teachers quarters with a three stance pit latrine at Bukerere P/S, Construction of a three in one teachers quarters with a three stance pit latrine at Misindye C/U P/S, Construction of a 5 stance lined pit latrine and urinal at Mother Kevin P/S and Phase II construction of Teacher quarters at Sekiboobo P/S, procurement of office furniture for Nsambwe C/U p/s and St. Peter's Nantabulirwa Primary schools. Among other activities planned in F/Y 2015/2016 include, Inspection of schools, Promotion of Co-curricular activities and training teachers and school managers.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of pupils enrolled in UPE	17893	17893	17893
No. of student drop-outs	175	67	175
No. of Students passing in grade one	1200	1200	1200
No. of latrine stances constructed	10	0	10
No. of teacher houses constructed	3	0	6
No. of qualified primary teachers	507	507	507
No. of pupils sitting PLE	4600	4600	4600
No. of classrooms constructed in UPE	6	0	2
No. of teachers paid salaries	507	507	507
Function Cost (UShs '000)	3,894,524	799,211	3,792,408
Function: 0782 Secondary Education			

Vote: 772 Mukono Municipal Council

Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of students passing O level	880	880	880
No. of students sitting O level	980	980	980
No. of students enrolled in USE	3795	3795	3795
No. of teaching and non teaching staff paid	193	193	193
Function Cost (US\$ '000)	2,342,289	561,256	2,444,303
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	50	34	200
No. of secondary schools inspected in quarter	10	10	10
No. of tertiary institutions inspected in quarter	0	3	0
No. of inspection reports provided to Council	4	1	4
Function Cost (US\$ '000)	29,560	4,890	29,560
Cost of Workplan (US\$ '000):	6,266,374	1,365,358	6,266,271

Plans for 2015/16

Construction of a two classroom block at Nsambwe C/U P/S, Construction of a 5 stance lined pit latrine and urinal at Kiwango UMEA P/S, Construction of teachers quarters at Jinja Misindye P/S, Construction of a two classroom block at Seeta C/U P/S for SNE, Construction of a 5 stance lined pit latrine and urinal at Joggo P/S and Construction of a two classroom block at ST Peters Nantabulirwa P/S, Teacher quarters at Sekiboobo P/S, procurement of office furniture for Mukono Town Moslem and Takajunge Primary schools, Inspection of 50 schools per quarter, Promotion of Co-curricular activities and training teachers and school managers.

Medium Term Plans and Links to the Development Plan

Improve on teachers' accommodation, improve on pupils' performance through construction of classroom blocks and hygiene through building of latrines.

(iii) **Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors**
None.

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

1. *Lack of departmental vehicle.*

No vehicle to ease movement of officers in all school areas .

2. *Inadequate inspection of schools.*

Mukono is an Urban area with many schools coming up in a shorttime. This calls for rigorous inspection to improve service delivery yet inspection fees from the central government have not increased.

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Goma Division

Vote: 772 Mukono Municipal Council

Workplan 6: Education

Cost Centre : Bajjo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/EDP/382	Naikoba Sarah	Education Assistant II	U7	467,685	5,612,220
MMC/EDP/383	Najjingo Sarah	Education Assistant II	U7	408,135	4,897,620
MMC/EDP/381	Nagujja Alice	Education Assistant II	U7	408,135	4,897,620
MMC/EDP/385	Ajambo Juliet	Education Assistant II	U7	431,309	5,175,708
MMC/EDP/384	Omayo Anne Magret	Education Assistant II	U7	459,574	5,514,888
MMC/EDP/378	Namayandha Lydia	Education Assistant II	U7U	408,135	4,897,620
MMC/EDP/380	Komugisha Florence	Education Assistant II	U6	487,882	5,854,584
MMC/EDP/379	Nalubega Dorothy	Education Assistant II	U6L	482,695	5,792,340
MMC/EDP/376	Tumusiime Monica	Head Teacher	U5	527,124	6,325,488
MMC/EDP/377	Nabawanuka Restetuta	Deputy Head teacher	U4	780,193	9,362,316
Total Annual Gross Salary (Ushs)					58,330,404

Cost Centre : Education Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/082	Nassolo Faridah	Education Officer	U4 L	700,306	8,403,672
Total Annual Gross Salary (Ushs)					8,403,672

Cost Centre : Jinja Misindye Primary Sch

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/EDP/330	Kiyemba Hudson	Education Assistant II	U7	438,119	5,257,428
MMC/EDP/337	Akullu Molly	Education Assistant II	U7	445,095	5,341,140
MMC/EDP/334	Nakazzi Naume	Education Assistant II	U7	408,135	4,897,620
MMC/EDP/332	Nalwoga Grace	Education Assistant II	U7	408,135	4,897,620
MMC/EDP/335	Namubiru Jane	Education Assistant II	U7	408,135	4,897,620
MMC/EDP/333	Namusisi Dorothy	Education Assistant II	U7	408,135	4,897,620
MMC/EDP/329	Nansubuga Caroline	Deputy Headteacher	U7	467,685	5,612,220
MMC/EDP/331	Nabawanuka Allen	Education Assistant II	U7	408,135	4,897,620
MMC/EDP/336	Kintu Ellen	Education Assistant II	U7	408,135	4,897,620
MMC/EDP/328	Nakacwa Lydia	Headteacher	U4	940,366	11,284,392
Total Annual Gross Salary (Ushs)					56,880,900

Vote: 772 Mukono Municipal Council

Workplan 6: Education

Cost Centre : Joggo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/EDP/025	Musoke Emmanuel	Education Assistant	U7 Upper	467,685	5,612,220
MMC/EDP/026	Nankoola Harriet	Education Assistant	U7 Upper	467,685	5,612,220
MMC/EDP/023	Seruwagi Christine	Education Assistant	U7 Upper	408,135	4,897,620
MMC/EDP/022	Akumu Edith	Education Assistant	U7 Upper	408,135	4,897,620
MMC/EDP/024	Kimmula Rose	Education Assistant	U7 Upper	408,135	4,897,620
MMC/EDP/021	Nakazzi Oliver	Education Assistant	U7 Upper	408,135	4,897,620
MMC/EDP/020	Nalwanga Angella	Education Assistant	U7 Upper	408,135	4,897,620
MMC/EDP/019	Luwaga Emmanuel	Senior Education Assista	U4 Lower	608,822	7,305,864
Total Annual Gross Salary (Ushs)					43,018,404

Cost Centre : Kirowooza C/ U Pri. Sch

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/EDP/396	Lumala Micheal	Education Assistant II	U7U	408,135	4,897,620
MMC/EDP/391	Nabawanda Dorcus	Education Assistant II	U7U	431,309	5,175,708
MMC/EDP/395	Ssimbwa Harriet	Education Assistant II	U7U	413,116	4,957,392
MMC/EDP/387	Kasule Geofrey	Education Assistant II	U7U	489,988	5,879,856
MMC/EDP/393	Apio Catherine	Senior Education Assista	U7U	485,685	5,828,220
MMC/EDP/390	Abong Patrick	Senior Education Assista	U7U	482,695	5,792,340
MMC/EDP/389	Nankya Florence	Education Assistant II	U7U	467,685	5,612,220
MMC/EDP/392	Mafabi Sarah	Education Assistant II	U7U	408,135	4,897,620
MMC/EDP/388	Nampewo Joyce	Education Assistant II	U7U	408,135	4,897,620
MMC/EDP/394	Namajja Robinah	Senior Education Assista	U6L	482,695	5,792,340
MMC/EDP/386	Nakawunde Proscovia	Head Teacher	U5U	417,360	5,008,320
Total Annual Gross Salary (Ushs)					58,739,256

Cost Centre : Kiwanga C/U Primary Sch

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/EDP/345	Nakabugo Solomy	Education Assistant II	U7 Upper	438,119	5,257,428
MMC/EDP/343	Muyodi Harriet	Education Assistant II	U7 Upper	424,676	5,096,112
MMC/EDP/340	Night Charity	Education Assistant II	U7 Upper	459,574	5,514,888
MMC/EDP/342	Nabweteme Esther	Education Assistant II	U7 Upper	408,135	4,897,620
MMC/EDP/344	Nandutu Annet	Education Assistant II	U7 Upper	408,135	4,897,620

Vote: 772 Mukono Municipal Council

Workplan 6: Education

Cost Centre : Kiwanga C/U Primary Sch

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/EDP/341	Kanene Sarah	Senior Education Assista	U6 Upper	482,695	5,792,340
MMC/EDP/339	Hatumba Jane	Senior Education Assista	U6 Upper	482,695	5,792,340
MMC/EDP/497	Nantongo Loy Wamala	Head Teacher	U5U	511,617	6,139,404
MMC/EDP/338	Kityo Henry	Deputy Head teacher	U4 Lower	780,193	9,362,316
MMC/EDP/346	Ajambo Beatrice	Education Assistant II	U7 Upper	408,135	4,897,620
Total Annual Gross Salary (Ushs)					57,647,688

Cost Centre : Kiwanga UMEA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/EDP/435	Mwagale Agnes	Education Assistant II	U7	438,119	5,257,428
MMC/EDP/434	Namatovu Betty	Education Assistant II	U7	467,685	5,612,220
MMC/EDP/436	Kayondo Yunus	Education Assistant II	U7	408,135	4,897,620
MMC/EDP/438	Nabbumba Ssanyu Florence	Education Assistant II	U7	467,685	5,612,220
MMC/EDP/437	Nankya Joyce	Education Assistant II	U7	482,695	5,792,340
MMC/EDP/431	Halimah Modo	Education Assistant II	U7	408,135	4,897,620
MMC/EDP/439	Arineitwe Agatha	Education Assistant II	U7	326,508	3,918,096
MMC/EDP/429	Kakande Isaac	Education Assistant II	U7U	374,148	4,489,776
MMC/EDP/432	Nabirye Jamidah	Education Assistant II	U7U	467,685	5,612,220
MMC/EDP/425	Nassimbwa Sophie Sebuliba	Deputy Head teacher	U7U	511,617	6,139,404
MMC/EDP/433	Nambula Grace Lorna	Education Assistant II	U7U	467,685	5,612,220
MMC/EDP/428	Nasike Dorah . Mildred	Education Assistant II	U7U	408,135	4,897,620
MMC/EDP/430	Menya Godfrey	Education Assistant II	U7U	431,309	5,175,708
MMC/EDP/440	Namayengo Zaam	Education Assistant II	U7U	408,135	4,897,620
MMC/EDP/426	Batte Moses	Senior Education Assista	U6	371,304	4,455,648
MMC/EDP/427	Nabugyere Joy	Senior Education Assista	U6	482,695	5,792,340
MMC/EDP/424	Najjuma Immaculate	Deputy Head teacher	U5U	608,822	7,305,864
MMC/EDP/423	Semujuu Hussein	Head Teacher	U4	799,323	9,591,876
Total Annual Gross Salary (Ushs)					99,957,840

Cost Centre : Kiwango UMEA Pri. Sch

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/EDP/409	Nabweteme Jalia	Education Assistant II	U7	438,119	5,257,428

Vote: 772 Mukono Municipal Council

Workplan 6: Education

Cost Centre : Kiwango UMEA Pri. Sch

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/EDP/401	Namulembwa Vicent	Education Assistant II	U7	413,116	4,957,392
MMC/EDP/406	Namata Gertrude	Education Assistant II	U7	431,309	5,175,708
MMC/EDP/407	Nalule Salimah .N.	Education Assistant II	U7	408,135	4,897,620
MMC/EDP/403	Nakawungu Robinah	Education Assistant II	U7	408,135	4,897,620
MMC/EDP/404	Nagwovuma Milly	Education Assistant II	U7	452,247	5,426,964
MMC/EDP/400	Egesa Joseph Maloba	Education Assistant II	U7	467,685	5,612,220
MMC/EDP/402	Bukenya Alice	Education Assistant II	U7	408,135	4,897,620
MMC/EDP/408	Abangi Rosemary	Education Assistant II	U7	408,135	4,897,620
MMC/EDP/405	Nakakande Aminah	Education Assistant II	U7	408,135	4,897,620
MMC/EDP/398	Nantege Nuulu	Senior Education Assista	U6	485,685	5,828,220
MMC/EDP/399	Lamunu Margaret	Education Assistant II	U6	467,685	5,612,220
MMC/EDP/397	Kiggundu Mayi . N.	Head Teacher Grade 1	U4	940,366	11,284,392
Total Annual Gross Salary (Ushs)					73,642,644

Cost Centre : Kyesereka C/U Prim. Sch

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/EDP/325	Sserwadda John	Education Assistant	U7 Upper	424,676	5,096,112
MMC/EDP/323	Namusoke Sarah	Education Assistant	U7 Upper	424,676	5,096,112
MMC/EDP/320	Nakanjako Mary	Education Assistant	U7 Upper	431,309	5,175,708
MMC/EDP/322	Nabulya Olivia	Education Assistant	U7 Upper	467,685	5,612,220
MMC/EDP/326	Lutalo Paul	Education Assistant	U7 Upper	408,135	4,897,620
MMC/EDP/321	Kyakulaga Gerald	Senior Education Assista	U7 Upper	482,695	5,792,340
MMC/EDP/318	Diira Charles	Education Assistant	U7 Upper	424,676	5,096,112
MMC/EDP/319	Akware Anna	Education Assistant	U7 Upper	326,508	3,918,096
MMC/EDP/327	Bukirwa Immaculate	Senior Education Assista	U6 Lower	374,148	4,489,776
MMC/EDP/324	Kasule Zaid	Senior Education Assista	U6 Lower	482,695	5,792,340
MMC/EDP/317	Kibi Andrew	Deputy Head teacher	U6 Lower	799,323	9,591,876
MMC/EDP/316	Acio Betty Okonye	Head Teacher	U4U	798,667	9,584,004
Total Annual Gross Salary (Ushs)					70,142,316

Cost Centre : Misindye C/U Primary Sch.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
-------------	-------------	-------------	--------------	----------------------	---------------------

Vote: 772 Mukono Municipal Council

Workplan 6: Education

Cost Centre : Misindye C/U Primary Sch.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/EDP/297	Nakayiza Sarah	Education Assistant II	U7	431,309	5,175,708
MMC/EDP/299	Nansozi Harriet	Education Assistant II	U7	431,309	5,175,708
MMC/EDP/292	Adyero Poline	Education Assistant II	U7 Upper	467,685	5,612,220
MMC/EDP/293	Kabanazika Jane	Education Assistant II	U7 Upper	408,135	4,897,620
MMC/EDP/302	Mbabazi Damalie .K.	Senior Educ. Assistant	U7 Upper	482,695	5,792,340
MMC/EDP/296	Nambalirwa Sylvia	Education Assistant II	U7 Upper	467,685	5,612,220
MMC/EDP/300	Odongo Filder Mary	Education Assistant II	U7 Upper	467,685	5,612,220
MMC/EDP/301	Ssemujju Doreen	Education Assistant II	U7 Upper	374,148	4,489,776
MMC/EDP/295	Nakato Lilian	Senior Educ. Assistant	U7 Upper	467,685	5,612,220
MMC/EDP/294	Nakafeero Allen	Senior Educ. Assistant	U6 Lower	482,695	5,792,340
MMC/EDP/298	Namusisi Jane	Senior Educ. Assistant	U6 Lower	482,695	5,792,340
MMC/EDP/291	Ssebagala Christopher	Head Teacher	U4 Lower	744,866	8,938,392
Total Annual Gross Salary (Ushs)					68,503,104

Cost Centre : Mother Kevin P/S Kiwanga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/EDP/198	Nassamba Mariam	Education Assistant II	U7 Upper	508,135	6,097,620
MMC/EDP/194	Namakoye Irene	Education Assistant II	U7 Upper	408,135	4,897,620
MMC/EDP/191	Odok Samuel	Education Assistant II	U7 Upper	408,135	4,897,620
MMC/EDP/196	Nabwire Sarah	Education Assistant II	U7 Upper	408,135	4,897,620
MMC/EDP/197	Nabukenya Teddy	Education Assistant II	U7 Upper	935,370	11,224,440
MMC/EDP/200	Nabatanzi Annet	Education Assistant II	U7 Upper	408,135	4,897,620
MMC/EDP/199	Ssemata Lawrence	Education Assistant II	U7 Upper	326,508	3,918,096
MMC/EDP/195	Musiira Vicent	Education Assistant II	U7 Upper	482,695	5,792,340
MMC/EDP/192	Mugwanya Stanslaus	Education Assistant II	U7 Upper	408,135	4,897,620
MMC/EDP/201	Kia Betty	Education Assistant II	U7 Upper	459,574	5,514,888
MMC/EDP/193	Nalunkuuma Betty	Education Assistant II	U7 Upper	431,309	5,175,708
MMC/EDP/190	Namutosi Jocelyn	Senior Education Assista	U6 Lower	487,882	5,854,584
MMC/EDP/189	Magoola Stephen	Senior Education Assista	U6 Lower	482,685	5,792,220
MMC/EDP/188	Mugooda Francis	Deputy Head Teacher	U4 Lower	799,323	9,591,876
MMC/EDP/187	Buyondo Joseph	Head Teacher	U4 Upper	832,182	9,986,184
Total Annual Gross Salary (Ushs)					93,436,056

Vote: 772 Mukono Municipal Council

Workplan 6: Education

Cost Centre : Nakagere UMEA Pri . Sch

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/EDP/064	Kitaka Hawah	Education Assistant	U7 U	431,309	5,175,708
MMC/EDP/058	Okujo Mukadhas	Education Assistant	U7 U	452,247	5,426,964
MMC/EDP/060	Namugambwa Ruth	Education Assistant	U7 U	408,135	4,897,620
MMC/EDP/062	Ssekweyama Hassan	Education Assistant	U7 U	408,135	4,897,620
MMC/EDP/063	Nassiwa Harriet	Education Assistant	U7 U	408,135	4,897,620
MMC/EDP/061	Bukirwa Madina	Education Assistant	U7 U	367,659	4,411,908
MMC/EDP/059	Kire Hajara	Education Assistant	U7 U	431,309	5,175,708
MMC/EDP/057	Mutumba James Male	Education Assistant	U7 U	408,135	4,897,620
MMC/EDP/056	Mbaadhi Ayub	Education Assistant	U7L	408,135	4,897,620
MMC/EDP/055	Namayanja Proscovia	Deputy HeadTeacher	U5U	576,392	6,916,704
MMC/EDP/053	Kiggundu Abubaker	Head Teacher	U4L	723,868	8,686,416
MMC/EDP/054	Mulindwa Sauya . N.	Deputy HeadTeacher	U4L	794,859	9,538,308
Total Annual Gross Salary (Ushs)					69,819,816

Cost Centre : Namilyango Junior Boys P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/EDP/492	Abili Moses	Education Assistant	U7U	467,685	5,612,220
MMC/EDP/470	Babirye Rebecca	Education Assistant	U7U	445,095	5,341,140
MMC/EDP/487	Kalembe Lilian	Education Assistant	U7U	374,148	4,489,776
MMC/EDP/496	Nyadoi Rose	Education Assistant	U7U	452,247	5,426,964
MMC/EDP/493	Kalyesubula Peter	Education Assistant	U7U	452,247	5,426,964
MMC/EDP/491	Katende Mary Gorrette	Education Assistant	U7U	438,119	5,257,428
MMC/EDP/484	Kayiwa Henry	Education Assistant	U7U	334,557	4,014,684
MMC/EDP/485	Lukyamuzi Joel Festo	Education Assistant	U7U	413,116	4,957,392
MMC/EDP/473	Nambiro Rebecca	Education Assistant	U7U	408,135	4,897,620
MMC/EDP/471	Nambooze Solome	Education Assistant	U7U	408,135	4,897,620
MMC/EDP/488	Sr. Gorreth Bukirwa	Education Assistant	U7U	408,135	4,897,620
MMC/EDP/490	Oriebo James	Education Assistant	U7U	374,830	4,497,960
MMC/EDP/489	Kabahenda Gertrude	Education Assistant	U7U	438,119	5,257,428
MMC/EDP/486	Eradu Patrick	Education Assistant	U7U	424,676	5,096,112
MMC/EDP/477	Bwire Kizito Deo	Senior Education Assista	U6	382,803	4,593,636
MMC/EDP/480	Mulekwa Francis	Senior Education Assista	U6 Lower	482,695	5,792,340

Vote: 772 Mukono Municipal Council

Workplan 6: Education

Cost Centre : Namilyango Junior Boys P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/EDP/483	Kimeze Stevens	Senior Education Assista	U6 Lower	482,695	5,792,340
MMC/EDP/479	Kizza John Joseph	Senior Education Assista	U6 Lower	482,695	5,792,340
MMC/EDP/481	Mbala Caesar	Senior Education Assista	U6 Lower	482,695	5,792,340
MMC/EDP/478	Isooba Richard Mukunya	Senior Education Assista	U6 Lower	482,695	5,792,340
MMC/EDP/482	Opendi Didimus	Senior Education Assista	U6 Lower	489,988	5,879,856
MMC/EDP/494	Alimu Simon Peter	Education Assistant	U6U	467,685	5,612,220
MMC/EDP/495	Apolot Grace	Education Assistant	U6U	467,685	5,612,220
MMC/EDP/472	Namukayi Gudra	Education Assistant	U6U	467,685	5,612,220
MMC/EDP/476	Ochieng Mathew	Deputy Head teacher	U4 Lower	799,323	9,591,876
MMC/EDP/475	Isingoma Felix	Deputy Head teacher	U4 Lower	744,866	8,938,392
MMC/EDP/474	Nabukalu Immaculate	Head Teacher	U4 U	934,922	11,219,064
Total Annual Gross Salary (Ushs)					156,092,112

Cost Centre : Namiryango College

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADM/239/306/2	Kakembo Peter	Lab Assistant	U7U	369,419	4,433,028
UTS/B/6684	Bakaita Samuel	Education Officer	U5L	709,744	8,516,928
UTS/N/3470	Ngabirano Peninah	Education Officer	U5L	700,306	8,403,672
UTS/B/643	Bazibu Peter	Catering Officer	U5L	447,080	5,364,960
UTS/K/2771	Kinataama John	Education Officer	U5U	598,822	7,185,864
UTS/O/5185	Ogwang Bosco	Education Officer	U5U	598,822	7,185,864
ADM/239/306/1	Namusisi Immaculate	Senior Accounts Assista	U5U	555,564	6,666,768
UTS/K/4392	Kirega Fred	Education Officer	U4L	942,486	11,309,832
UTS/K/5074	Kwesiga David	Education Officer	U4L	798,535	9,582,420
UTS/K/10913	Kyagaba Godfrey	Education Officer	U4L	798,535	9,582,420
UTS/M/4797	Malunda Paul	Education Officer	U4L	706,668	8,480,016
UTS/M/4992	Mbabazi Anne .B. [SR]	Education Officer	U4L	798,535	9,582,420
UTS/M/9005	Muwanga David	Education Officer	U4L	798,535	9,582,420
UTS/N/13140	Nabaggala Prossy	Education Officer	U4L	700,306	8,403,672
UTS/K/5932	Kyomukama Christine	Education Officer	U4L	942,486	11,309,832
UTS/K/3489	Kiboine Peter	Education Officer	U4L	920,837	11,050,044
UTS/J/148	Jalameso Sebastian	Education Officer	U4L	794,074	9,528,888

Vote: 772 Mukono Municipal Council

Workplan 6: Education

Cost Centre : Namiryango College

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/D/525	Damba W. Moses	Education Officer	U4L	942,486	11,309,832
UTS/A/2301	Atwebembeire Juliet	Education Officer	U4L	690,437	8,285,244
UTS/B/3616	Byebiroha Lawrence	Education Officer	U4L	706,668	8,480,016
UTS/B/2897	Bizimana Valence	Education Officer	U4L	798,535	9,582,420
UTS/A/1643	Adwong Kevin	Education Officer	U4L	794,074	9,528,888
UTS/A/2972	Akware Beatrice	Education Officer	U4L	798,535	9,582,420
UTS/N/3004	Nakakawa Proscovia	Education Officer	U4L	798,535	9,582,420
UTS/B/2032	Bagambisa Moses	Education Officer	U4L	942,486	11,309,832
UTS/A/2893	Achoroi Patrick	Education Officer	U4L	798,535	9,582,420
UTS/S/2350	Ssebulime Mbuga. J	Education Officer	U4L	619,740	7,436,880
UTS/N/	Nambafu Robert	Education Officer	U4L	598,822	7,185,864
UTS/N/3417	Namirembe Jacent	Education Officer	U4L	780,193	9,362,316
UTS/N/4107	Nemigisha Leonidah	Education Officer	U4L	942,486	11,309,832
UTS/N/16076	Nsereko Nickson	Education Officer	U4L	826,550	9,918,600
UTS/O/4789	Ochieng Ralph	Education Officer	U4L	798,535	9,582,420
UTS/O/3560	Okoth Ogola Annette	Education Officer	U4L	723,868	8,686,416
UTS/O/11220	Okwaja John Bosco	Education Officer	U4L	700,306	8,403,672
UTS/O/4758	Okwir Joe Robnison	Education Officer	U4L	798,535	9,582,420
UTS/O/7413	Oluk Christopher	Education Officer	U4L	942,486	11,309,832
UTS/R/874	Ruhinirwa Francis William	Education Officer	U4L	826,550	9,918,600
UTS/R/618	Rwabugiri Gloria	Education Officer	U4L	798,535	9,582,420
UTS/S/3973	Sebbi Sofia Ahmed	Education Officer	U4L	766,589	9,199,068
UTS/S/1518	Serubiri Henry	Education Officer	U4L	920,837	11,050,044
UTS/Z/169	Zziwa Charles P.	Education Officer	U4L	798,535	9,582,420
UTS/N/5003	Namanda Ivan	Education Officer	U4U	879,142	10,549,704
UTS/A/11047	Apuatum George	Education Officer	U4U	826,550	9,918,600
UTS/N/6945	Nakimuli Stella K.	Education Officer	U3L	942,486	11,309,832
UTS/	Otim George	Education Officer	U2L	1,177,688	14,132,256
UTS/S/1121	Ssentongo John Kenneth	DP. Head Teacher	U2L	1,291,880	15,502,560
UTS/M/1699	Muguluma Gerald	Head Teacher	U1U	1,728,007	20,736,084
Total Annual Gross Salary (Ushs)					457,672,380

Vote: 772 Mukono Municipal Council

Workplan 6: Education

Cost Centre : Namiryango Day Boys Pri. Sch

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/EDP/282	Nakimera Specioza	Education Assistant II	U7 Upper	408,135	4,897,620
MMC/EDP/285	Omongin Martin	Education Assistant II	U7 Upper	431,309	5,175,708
MMC/EDP/290	Nsereko Emmanuel	Education Assistant	U7 Upper	408,135	4,897,620
MMC/EDP/289	Namayanja Victoria	Education Assistant II	U7 Upper	408,135	4,897,620
MMC/EDP/288	Namata Edith	Education Assistant II	U7 Upper	408,135	4,897,620
MMC/EDP/284	Namata Annet	Education Assistant II	U7 Upper	482,695	5,792,340
MMC/EDP/279	Nakulima Jane	Education Assistant II	U7 Upper	467,685	5,612,220
MMC/EDP/281	Kamuli Sheila	Education Assistant II	U7 Upper	408,135	4,897,620
MMC/EDP/287	Bagoole Patrick	Education Assistant II	U7 Upper	431,309	5,175,708
MMC/EDP/286	Nassozi Justine	Education Assistant II	U7 Upper	418,196	5,018,352
MMC/EDP/280	Nalubaale Susan	Education Assistant II	U7 Upper	408,135	4,897,620
MMC/EDP/283	Nyombi Charles	Education Assistant II	U7 Upper	408,135	4,897,620
MMC/EDP/278	Kisira Hebert Nelson	Senior Educ . Assistant	U6 Lower	611,984	7,343,808
MMC/EDP/277	Kabanda Richard	Deputy Headteacher	U4 Lower	794,859	9,538,308
MMC/EDP/276	Namatovu Janefrances	Head Teacher	U4 Upper	940,366	11,284,392
Total Annual Gross Salary (Ushs)					89,224,176

Cost Centre : New Hope Africa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/EDP/444	Nakamya Mariam	Education Assistant . GR	U7 1-1	408,135	4,897,620
MMC/EDP/446	Namakula Milly	Education Assistant . GR	U7 1-1	408,135	4,897,620
MMC/EDP/445	Namutebi Robinah	Education Assistant . GR	U7 1-1	408,135	4,897,620
MMC/EDP/447	Namusoke Agnes	Education Assistant . GR	U7 1-10	467,685	5,612,220
MMC/EDP/443	Nalumansi Jane	Senior Education Assista	U6 1-1	482,695	5,792,340
MMC/EDP/442	Namudholi Catherine	Deputy Head teacher	U5 1-12	589,350	7,072,200
MMC/EDP/441	Mukemo Edward	Head Teacher	U4 Lower	611,984	7,343,808
Total Annual Gross Salary (Ushs)					40,513,428

Cost Centre : Nsambwe C/U Pri. Sch

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/EDP/037	Namatovu Jenipher	Education Assistant II	U7 U	482,695	5,792,340
MMC/EDP/039	Kibirige Samuel	Education Assistant II	U7 U	408,135	4,897,620

Vote: 772 Mukono Municipal Council

Workplan 6: Education

Cost Centre : Nsambwe C/U Pri. Sch

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/EDP/036	Alenyo Benna	Education Assistant II	U7 U	408,135	4,897,620
MMC/EDP/035	Babirye Agatha	Education Assistant II	U7 U	345,047	4,140,564
MMC/EDP/043	Wambuzi Ronald	Education Assistant II	U7 U	408,135	4,897,620
MMC/EDP/041	Nantabika Jesca	Education Assistant II	U7 U	431,309	5,175,708
MMC/EDP/045	Nakaye Juliet Kiviri	Education Assistant II	U7 U	438,119	5,257,428
MMC/EDP/042	Nabusayi Rebecca	Education Assistant II	U7 U	408,135	4,897,620
MMC/EDP/038	Gwokyalya Deborah	Education Assistant II	U7 U	408,135	4,897,620
MMC/EDP/040	Kamya James	Education Assistant II	U7 U	326,508	3,918,096
MMC/EDP/044	Odhoro Alex Ongula	Education Assistant II	U7 U	431,309	5,175,708
MMC/EDP/033	Okolimong Samuel	Senior Educ, Ass / DHM	U6 Lower	482,695	5,792,340
MMC/EDP/034	Mutebi Jane	Deputy.Headteacher Gra	U4 Lower	780,193	9,362,316
MMC/EDP/032	Mubiru Sarah	Head Teacher Grade I	U4 Upper	798,667	9,584,004
Total Annual Gross Salary (Ushs)					78,686,604

Cost Centre : Nyenje C/U Pri.Sch

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/EDP/238	Kisuule Lameck	Education Assistant II	U7 Upper	438,119	5,257,428
MMC/EDP/239	Muwanga Arthur Jolly	Education Assistant II	U7 Upper	408,135	4,897,620
MMC/EDP/243	Bolwa Dolicah	Education Assistant II	U7 Upper	452,247	5,426,964
MMC/EDP/240	Naggayi Dorothy	Education Assistant II	U7 Upper	408,135	4,897,620
MMC/EDP/242	Nakabugo Eva	Education Assistant II	U7 Upper	467,685	5,612,220
MMC/EDP/245	Tukamwesiga Annet	Education Assistant II	U7 Upper	445,095	5,341,140
MMC/EDP/244	Akuwulira Rebecca	Education Assistant II	U7 Upper	408,135	4,897,620
MMC/EDP/237	Nakibuuka Irene	Education Assistant II	U7 Upper	408,135	4,897,620
MMC/EDP/236	Nabatanzi Prossy	Education Assistant II	U7 Upper	467,685	5,612,220
MMC/EDP/235	Namatovu Jenipher	A.G. Deputy Head Teach	U6 Lower	482,695	5,792,340
MMC/EDP/234	Ssenoga Paul	Deputy Headteacher	U4 Lower	723,868	8,686,416
MMC/EDP/233	Kunya. K. Dan	Head Teacher	U4 Upper	892,574	10,710,888
MMC/EDP/241	Nabawanga Rebecca	Education Assistant II	U7 Upper	408,135	4,897,620
Total Annual Gross Salary (Ushs)					76,927,716

Vote: 772 Mukono Municipal Council

Workplan 6: Education

Cost Centre : Seeta C/U Pri. Sch

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/EDP/153	Lwasa Tracy	Education Assistant II	U7	408,135	4,897,620
MMC/EDP/150	Matama Beatrice	Education Assistant II	U7	467,685	5,612,220
MMC/EDP/152	Nakyagaba Getrude	Education Assistant II	U7	408,135	4,897,620
MMC/EDP/149	Namemba Florence	Education Assistant II	U7	467,685	5,612,220
MMC/EDP/163	Musango Geofrey	Education Assistant II	U7U	408,135	4,897,620
MMC/EDP/154	Nahayo Edith	Education Assistant II	U7U	408,135	4,897,620
MMC/EDP/159	Nakibirango Ruth	Education Assistant II	U7U	408,135	4,897,620
MMC/EDP/158	Naluminsa Harriet	Education Assistant II	U7U	467,685	5,612,220
MMC/EDP/151	Kunobwa Robert	Education Assistant II	U7U	431,309	5,175,708
MMC/EDP/155	Ajulong Dinah	Education Assistant II	U7U	467,685	5,612,220
MMC/EDP/162	Namuleme Tezira	Senior Education Assista	U7U	408,135	4,897,620
MMC/EDP/156	Namusoke Margaret	Education Assistant II	U7U	431,309	5,175,708
MMC/EDP/157	Hingimba Godfrey	Education Assistant II	U7U	408,135	4,897,620
MMC/EDP/164	Nanteza Mary Judith	Education Assistant II	U7U	408,135	4,897,620
MMC/EDP/165	Sserwadda Sunday	Education Assistant II	U7U	408,135	4,897,620
MMC/EDP/166	Tibenda Catherine	Education Assistant II	U7U	408,135	4,897,620
MMC/EDP/160	Wetaka John	Education Assistant II	U7U	408,135	4,897,620
MMC/EDP/148	Hamala Juliet	Senior Education Assista	U6	487,882	5,854,584
MMC/EDP/161	Nambi Janepher	Education Assistant II	U6	482,695	5,792,340
MMC/EDP/147	Oroma Libercy Ogaba	Deputy Head Teacher	U5	585,564	7,026,768
MMC/EDP/145	Kisubi Richard	Head Teacher	U4	876,222	10,514,664
MMC/EDP/146	Mutesasira Msearch	Deputy Head Teacher	U4	798,535	9,582,420
Total Annual Gross Salary (Ushs)					125,444,892

Cost Centre : Seeta UMEA Pri. Sch

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/EDP/229	Nakiganda Shamira	Education Assistant II	U7	467,685	5,612,220
MMC/EDP/230	Kantonu Florence	Education Assistant II	U7	467,685	5,612,220
MMC/EDP/224	Nakitende Sauda	Education Assistant II	U7	408,135	4,897,620
MMC/EDP/232	Nankuluuma Fatumah	Education Assistant II	U7	408,135	4,897,620
MMC/EDP/226	Najjemba Annet	Education Assistant II	U7	459,574	5,514,888
MMC/EDP/221	Nabwami Betty	Education Assistant II	U7	438,119	5,257,428

Vote: 772 Mukono Municipal Council**Workplan 6: Education****Cost Centre : Seeta UMEA Pri. Sch**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/EDP/220	Katumba Samuel	Education Assistant II	U7	431,309	5,175,708
MMC/EDP/231	Kyazike Ruth	Education Assistant II	U7	408,135	4,897,620
MMC/EDP/223	Mugoya Asuman	Education Assistant II	U7	418,196	5,018,352
MMC/EDP/218	Mukani Catherine	Education Assistant II	U7	467,685	5,612,220
MMC/EDP/228	Ziraba Sarah	Senior Education Assista	U6	482,695	5,792,340
MMC/EDP/227	Nakitto Jane	Senior Education Assista	U6	408,135	4,897,620
MMC/EDP/219	Nabitaka Drolance	Senior Education Assista	U6	482,695	5,792,340
MMC/EDP/225	Nalugooti Teddy	Senior Education Assista	U6	489,988	5,879,856
MMC/EDP/222	Nabuuma Joyce	Deputy Headteacher	U5	559,948	6,719,376
MMC/EDP/217	Shisoso W . J. Wilson	Deputy Headteacher	U4	611,984	7,343,808
MMC/EDP/216	Muyingo Mustafa	Head Teacher	U4	780,193	9,362,316
Total Annual Gross Salary (Ushs)					98,283,552

Cost Centre : St. Augustine Pri. Sch

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/EDP/312	Nakaterregga Brenda	Education Assistant II	U7 Upper	408,135	4,897,620
MMC/EDP/307	Nabirye Sarah	Education Assistant II	U7 Upper	467,685	5,612,220
MMC/EDP/311	Nagujja Prossy	Education Assistant II	U7 Upper	408,135	4,897,620
MMC/EDP/310	Wandera Sylvia	Education Assistant II	U7 Upper	408,135	4,897,620
MMC/EDP/309	Nakawojwa Jane	Education Assistant II	U7 Upper	408,135	4,897,620
MMC/EDP/314	Kitaka Zachaliya	Education Assistant II	U7 Upper	408,135	4,897,620
MMC/EDP/308	Buzanyo Harriet	Education Assistant II	U7 Upper	408,135	4,897,620
MMC/EDP/315	Nakafeero Grace	Education Assistant II	U7 Upper	408,135	4,897,620
MMC/EDP/313	Aguti Rose	Education Assistant II	U7 Upper	408,135	4,897,620
MMC/EDP/305	Kisense Namono Teddy	Senior Education Assista	U6 Lower	482,695	5,792,340
MMC/EDP/306	Nawamala Juliet	Senior Education Assista	U6 Upper	482,695	5,792,340
MMC/EDP/303	Lumu Simon	Head Teacher Grade III	U5	892,574	10,710,888
MMC/EDP/304	Nalwanga Klotilda T	Deputy Headteacher Gra	U5 Lower	576,392	6,916,704
Total Annual Gross Salary (Ushs)					74,005,452

Cost Centre : St. Charles Lwanga Bukerere

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
-------------	-------------	-------------	--------------	----------------------	---------------------

Vote: 772 Mukono Municipal Council

Workplan 6: Education

Cost Centre : St. Charles Lwanga Bukerere

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/EDP/268	Bulya Proscovia	Education Assistant II	U7U	408,135	4,897,620
MMC/EDP/274	Kawaga Abbey	Education Assistant II	U7U	452,247	5,426,964
MMC/EDP/270	Nakuya Rose Mary	Education Assistant II	U7U	431,309	5,175,708
MMC/EDP/271	Ssemakula Douglous	Education Assistant II	U7U	408,135	4,897,620
MMC/EDP/266	Kayaga Elizabeth	Education Assistant II	U7U	408,135	4,897,620
MMC/EDP/269	Kembaga J. Abwoli	Education Assistant II	U7U	431,309	5,175,708
MMC/EDP/267	Lule Joseph	Education Assistant II	U7U	424,676	5,096,112
MMC/EDP/265	Nambaale Specioza	Education Assistant II	U7U	467,685	5,612,220
MMC/EDP/273	Nakayiwa Annet	Education Assistant II	U7U	408,135	4,897,620
MMC/EDP/272	Ayo Racheal	Education Assistant II	U6L	378,203	4,538,436
MMC/EDP/275	Namagembe Carolyn	Education Assistant II	U5U	585,564	7,026,768
MMC/EDP/264	Nansubuga Teopista	Deputy Headteacher	U4L	611,984	7,343,808
MMC/EDP/263	Namakula Clementine	HEADTEACHER	U4L	780,193	9,362,316
Total Annual Gross Salary (Ushs)					74,348,520

Cost Centre : St. Charles Lwanga SS Bukerere

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADM/ST.CLB/0	GALIWANGO JAMES	LABORATORY ASSIST	U7 U	347,302	4,167,624
ADM/ST.CLB/0	NAMUTAawe THEOPIST	POOL STENOGRAPHE	U6 U	436,677	5,240,124
UTS/C/492	CHEBET SHEILA	ASSISTANT EDUCATI	U5	503,172	6,038,064
UTS/N/3732	NABUKEERA LUCY (SR.)	ASSITANT EDUCATIO	U5 U	588,801	7,065,612
UTS/L/1803	LWABULAKO DALIA	ASSISTANT EDUCATI	U5 U	503,172	6,038,064
UTS/N/2122	NAMISANGO JANE FRAN	ASSISTANT EDUCATI	U5 U	598,822	7,185,864
UTS/G/881	GWOKYALYA DIANA KI	ASSITANT EDUCATIO	U5 U	603,683	7,244,196
UTS/T/3257	TALIFUMBAWO NORAH	ASSISTANT EDUCATI	U5 U	528,588	6,343,056
UTS/A/6552	AKITENG TEDDY	ASSISTANT EDUCATI	U5 U	557,180	6,686,160
UTS/S/2908	SSEMWOGERERE JAMES	ASSISTANT EDUCATI	U5 U	472,079	5,664,948
UTS/N/11654	NYANZI JAMES	ASSISTANT EDUCATI	U5 U	557,180	6,686,160
UTS/S/3060	SSEGUYA FRED	ASSITANT EDUCATIO	U5 U	557,180	6,686,160
UTS/N/12201	NAKIGOZI DEBORAH	ASSISTANT EDUCATI	U5 U	557,180	6,686,160
UTS/K/10256	KAGGWA STEVEN	ASSISTANT EDUCATI	U5 U	472,079	5,664,948
UTS/K/8062	KIMAZE GRACE	ASSITANT EDUCATIO	U5 U	598,822	7,185,864

Vote: 772 Mukono Municipal Council

Workplan 6: Education

Cost Centre : St. Charles Lwanga SS Bukerere

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/5058	ALUKI JOSEPH	ASSISTANT EDUCATI	U5 U	503,850	6,046,200
UTS/A/3010	ARINAITWE MARSIAL	DEPUTY HEADTEACH	U5 U	555,564	6,666,768
UTS/A/	AOL SUSANNA	ASSISTANT EDUCATI	U5 U	569,350	6,832,200
UTS/S/2181	SANGE ESTHER	ASSISTANT EDUCATI	U5 U	598,822	7,185,864
UTS/K/9207	KEDI CHARLES	ASSISTANT EDUCATI	U5 U	578,981	6,947,772
ADM/ST.CLB/0	NTAATE JOSEPH MARY	SENIOR ACCOUNTS A	U5 U	452,636	5,431,632
UTS/B/8384	BALITUUMYE MICHAEL	EDUCATION OFFICER	U4 L	700,306	8,403,672
UTS/K/17386	KABALI FRANK	EDUCATION OFFICER	U4 L	798,535	9,582,420
UTS/M/45	MITUNGA APOLLO	EDUCATION OFFICER	U4 L	780,193	9,362,316
UTS/N/6838	NAKITENDE SYLVIA	EDUCATION OFFICER	U4 L	780,193	9,362,316
UTS/D/552	DEDYA NANTAMU RON	EDUCATION OFFICER	U4 L	798,535	9,582,420
UTS/N/2576	NAJJUKA YUDAYA	EDUCATION OFFICER	U4 L	798,535	9,582,420
UTS/N/4530	NABAWANUKA IMMACU	EDUCATION OFFICER	U4 L	798,535	9,582,420
UTS/N/13548	NAKIMERA KAGIMU DE	EDUCATION OFFICER	U4 L	826,550	9,918,600
UTS/W/1428	WAISANKA JOSEPH KYA	EDUCATION OFFICER	U4 L	780,193	9,362,316
UTS/A/8937	ATIBUNI CHARLES	EDUCATION OFFICER	U4 L	934,718	11,216,616
UTS/A/12646	ATIMANGO HELLEN NEL	EDUCATION OFFICER	U4 L	700,306	8,403,672
UTS/	NABAGULANYI MADINA	EDUCATION OFFICER	U4 L	619,740	7,436,880
UTS/N10389	NABUBI BETTY	EDUCATION OFFICER	U4 L	619,740	7,436,880
UTS/C/338	CHANIKE ROBERT	EDUCATION OFFICER	U4 L	780,193	9,362,316
UTS/K/7714	KIZZA ESERI GRACE	EDUCATION OFFICER	U4 L	798,535	9,582,420
UTS/N/2736	NAMYALO JANE	EDUCATION OFFICER	U4 L	941,682	11,300,184
UTS/N/11895	NANSALIRE REGINA HO	EDUCATION OFFICER	U4 L	700,306	8,403,672
UTS/N/7657	NASSIMBWA WINFRED	EDUCATION OFFICER	U4 L	700,306	8,403,672
UTS/N/2467	NAMATA SUZAN	EDUCATION OFFICER	U4 L	766,589	9,199,068
UTS/N/3533	NAMUGAANYI GRACE	EDUCATION OFFICER	U4 L	798,535	9,582,420
UTS/N/14100	NYANZI RONALD	EDUCATION OFFICER	U4 L	700,306	8,403,672
UTS/	OLINGA SIMON PETER	EDUCATION OFFICER	U4 L	706,668	8,480,016
UTS/N/2053	NAMUGALU EDNA CONS	HEADTEACHER	U1	1,669,621	20,035,452
Total Annual Gross Salary (Ushs)					355,679,280

Vote: 772 Mukono Municipal Council

Workplan 6: Education

Cost Centre : St. Peters Nantabulirwa C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/EDP/103	Achom Beatrice	Education Assistant II	U7 U	467,685	5,612,220
MMC/EDP/097	Hasahya Alone	Education Assistant II	U7 U	408,135	4,897,620
MMC/EDP/100	Kayeyera Olivia	Education Assistant II	U7 U	459,574	5,514,888
MMC/EDP/093	Kisitu Jova Wilson	Education Assistant II	U7 U	438,119	5,257,428
MMC/EDP/094	Naggolola Sylvia Faith	Education Assistant II	U7 U	408,135	4,897,620
MMC/EDP/096	Nagujja Lydia	Education Assistant II	U7 U	408,135	4,897,620
MMC/EDP/101	Namirembe Sarah	Education Assistant II	U7 U	408,135	4,897,620
MMC/EDP/099	Namayanja Edith	Education Assistant II	U7 U	408,135	4,897,620
MMC/EDP/098	Owere Lucy	Education Assistant II	U6	482,695	5,792,340
MMC/EDP/091	Namayanja Eron	Deputy Head Teacher	U6	482,695	5,792,340
MMC/EDP/092	Namakula Ruth	Senior Education Officer	U6 L	611,984	7,343,808
MMC/EDP/095	Nalwanga Betty	Education Assistant II	U6 L	482,695	5,792,340
MMC/EDP/102	Onyait John	Education Assistant II	U5	799,323	9,591,876
MMC/EDP/090	Nabasumba Florence	Head Teacher	U4	780,193	9,362,316
Total Annual Gross Salary (Ushs)					84,547,656

Cost Centre : St. Beatrice P/S Buwava

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/EDP/066	Muligisa Elizabeth	Education Assistant II	U7	452,247	5,426,964
MMC/EDP/068	Isanga Godfrey	Education Assistant II	U7	424,676	5,096,112
MMC/EDP/067	Ijala Clementine	Education Assistant II	U7	482,695	5,792,340
MMC/EDP/069	Gawona Silver	Education Assistant II	U7	408,135	4,897,620
MMC/EDP/070	Kafeero Gerald	Deputy Head teacher	U4	640,591	7,687,092
MMC/EDP/065	Muzaale Joseph	Headteacher	U4	799,323	9,591,876
Total Annual Gross Salary (Ushs)					38,492,004

Cost Centre : St. Thereza Namiryango Girls

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/EDP/213	Olowo Charles Japecho	Education Assistant II	U7	452,247	5,426,964
MMC/EDP/207	Tenya Charles	Education Assistant II	U7	467,685	5,612,220
MMC/EDP/208	Ogure Magdalene	Education Assistant II	U7	408,135	4,897,620
MMC/EDP/212	Nyombi Daniel	Education Assistant II	U7	431,309	5,175,708

Vote: 772 Mukono Municipal Council

Workplan 6: Education

Cost Centre : St. Thereza Namiryango Girls

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/EDP/214	Mulekwa Esther	Education Assistant II	U7	408,135	4,897,620
MMC/EDP/215	Wanyama Dezz	Education Assistant II	U7	408,135	4,897,620
MMC/EDP/209	Nankumba Rose	Senior Education Assista	U6	482,695	5,792,340
MMC/EDP/210	Nabbale Judith	Senior Education Assista	U6	482,695	5,792,340
MMC/EDP/206	Namirembe Rose	Senior Education Assista	U6	485,685	5,828,220
MMC/EDP/205	Tibadhubye Richard	AG . Deputy Headteacher	U6	611,984	7,343,808
MMC/EDP/211	Oboi John	Senior Education Assista	U6	485,685	5,828,220
MMC/EDP/203	Nakyagaba Florence	Deputy Headteacher	U5	589,350	7,072,200
MMC/EDP/204	Wakayemba Fred	Education Assistant	U5	489,988	5,879,856
MMC/EDP/202	Tibarindeka Hilda [SR]	Head Teacher	U4	798,667	9,584,004
Total Annual Gross Salary (Ushs)					84,028,740

Subcounty / Town Council / Municipal Division : Mukono Central Division

Cost Centre : BISHOP CENTRAL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/EDP/079	Nkabi Sarah	Education Assistant II	U7 upper	408,135	4,897,620
MMC/EDP/076	Ocen James	Education Assistant II	U7 upper	467,685	5,612,220
MMC/EDP/083	Oryema William	Education Assistant II	U7 upper	413,116	4,957,392
MMC/EDP/078	Serunjogi Thoomas	Education Assistant II	U7 upper	459,574	5,514,888
MMC/EDP/082	Kisekka Susan	Education Assistant II	U7 upper	408,135	4,897,620
MMC/EDP/085	Ibanda Racheal Pamela	Education Assistant II	U7 upper	431,309	5,175,708
MMC/EDP/081	Mukomba Dickson Musedde	Education Assistant II	U7 upper	459,574	5,514,888
MMC/EDP/080	Muwanguzi Peter Kaddu	Education Assistant II	U7 upper	431,309	5,175,708
MMC/EDP/075	Faga Karim	Education Assistant II	U7 upper	431,309	5,175,708
MMC/EDP/087	Nassali Dorcus	Education Assistant II	U7 upper	408,135	4,897,620
MMC/EDP/088	Nakamyia Rebecca	Education Assistant II	U7 upper	467,685	5,612,220
MMC/EDP/084	Babirye Caroline	Education Assistant II	U7 upper	356,076	4,272,912
MMC/EDP/077	Tulingirire Damali	Education Assistant II	U7 upper	467,685	5,612,220
MMC/EDP/089	Nakayiwa Florence	Education Assistant	U7 upper	467,685	5,612,220
MMC/EDP/086	Nalule Edith	Education Assistant II	U7 upper	431,309	5,175,708
MMC/EDP/074	Nasozi Maimuna	Education Assistant II	U7 upper	408,135	4,897,620
MMC/EDP/073	Lubanga kakaire Ruth	Senior Education Assist	U6 Lower	485,685	5,828,220

Vote: 772 Mukono Municipal Council**Workplan 6: Education****Cost Centre : BISHOP CENTRAL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/EDP/072	Kibanga Christopher	Deputy Head Teacher	U4 Lower	799,323	9,591,876
MMC/EDP/071	Nakandi Alice	Head Teacher	U4 Upper	940,366	11,284,392
Total Annual Gross Salary (Ushs)					109,706,760

Cost Centre : BISHOP EAST

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/EDP/456	Nagawa Joanitah	Education Assistant	U7	408,135	4,897,620
MMC/EDP/457	Kasagga Martin	Education Assistant	U7	408,135	4,897,620
MMC/EDP/458	Nakiwuge Ssali Lilian	Education Assistant	U7	408,135	4,897,620
MMC/EDP/460	Nazziwa Sarah	Education Assistant	U7U	408,135	4,897,620
MMC/EDP/461	Semanja Deo	Education Assistant	U7U	431,309	5,175,708
MMC/EDP/452	Nakamanya Justine	Senior Education Assista	U6 Lower	418,196	5,018,352
MMC/EDP/451	Bumanye Joseph [REV]	Senior Education Assista	U6 Lower	485,685	5,828,220
MMC/EDP/454	N amatovu Safina	Senior Education Assista	U6 Lower	482,695	5,792,340
MMC/EDP/459	Musinguzi Harriet	Education Assistant	U6 Lower	467,685	5,612,220
MMC/EDP/453	Nassozi Jemeo	Senior Education Assista	U6 Lower	482,695	5,792,340
MMC/EDP/449	Tugumizemu Kedreth	Deputy Head teacher	U5 Upper	608,822	7,305,864
MMC/EDP/455	Musoke David	Senior Education Assista	U5 Upper	608,822	7,305,864
MMC/EDP/450	Kalema Nathan	Deputy Head teacher	U4 Lower	723,868	8,686,416
MMC/EDP/448	Nantinda Mugambwa Willy	Head Teacher	U4U	940,366	11,284,392
Total Annual Gross Salary (Ushs)					87,392,196

Cost Centre : Bishops Senior School Mukono

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADM/BSSM/00	Tenywa Ivan	Lab Assistant	U7U	316,393	3,796,716
ADM/BSSM/00	Ayo Francis Daugulus	Lab Assistant	U7U	347,302	4,167,624
ADM/BSSM/00	Ssekitoleko Joseph Ken	Lab Assistant	U7U	316,393	3,796,716
UTS/S/1428	Ssensamba Gonza	Assistant Education Offic	U5SC	706,771	8,481,252
UTS/N/10348	Nambuusi Robinah	Education Officer	U5SC	672,792	8,073,504
UTS/K/12535	Kinawa Lukia	Assistant Education Offic	U5U	642,281	7,707,372
UTS/A/1833	Abaliwo Jesca Harriet	Assistant Education Offic	U5U	578,981	6,947,772
UTS/N/2208	Nyombi Mary	Assistant Education Offic	U5U	578,981	6,947,772

Vote: 772 Mukono Municipal Council

Workplan 6: Education

Cost Centre : Bishops Senior School Mukono

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/8199	Katambira Paul	Assistant Education Offic	U5U	706,771	8,481,252
UTS/K/6367	Kivumbi Harriet	Assistant Education Offic	U5U	537,405	6,448,860
UTS/N/9209	Nakamyia Clare	Assistant Education Offic	U5U	472,079	5,664,948
UTS/B/3781	Butsetse Sinobus	Assistant Education Offic	U5U	634,282	7,611,384
UTS/M/2469	Musisi Kalera Wilson	Assistant Education Offic	U5U	529,931	6,359,172
UTS/N/7697	Nakato Naume	Assistant Education Offic	U5U	557,180	6,686,160
UTS/N/2905	Nakiyemba Margaret	Assistant Education Offic	U5U	598,822	7,185,864
ADM/BSSM/00	Mirembe Ruth	School Bursar	U5U	472,079	5,664,948
UTS/S/1944	Ssebanenya Difas	Education Officer	U5U	598,822	7,185,864
GT/2003/430	Osang Aggrey.O	Assistant Education Offic	U5U	417,769	5,013,228
UTS/S/1770	Sekiziyivu Godfrey	Assistant Education Offic	U5U	557,180	6,686,160
UTS/M/6407	Mulumba Kizza Kabaala	Assistant Education Offic	U5U	529,931	6,359,172
UTS/A/456	Asio Jescar Beatrice	Assistant Education Offic	U5U	519,948	6,239,376
UTS/N/8019	Nsereko Andrew Hannington	Assistant Education Offic	U5U	408,135	4,897,620
UTS/K/3580	Kiwanuka Majid	Education Officer	U4L	826,550	9,918,600
UTS/K/4599	Kiwombojjo Nathan	Education Officer	U4L	942,486	11,309,832
UTS/S/2572	Sebbowa Efrance	Education Officer	U4L	700,306	8,403,672
UTS/	Byakika Sarah	Education Officer	U4L	798,535	9,582,420
UTS/T/945	Tumwine George	Education Officer	U4L	798,535	9,582,420
UTS/M/4204	Mulindwa Juliet	Education Officer	U4L	798,535	9,582,420
UTS/A/2435	Anyango Susan	Education officer	U4L	690,437	8,285,244
UTS/E/388	Ruth Etoori	Education Officer	U4L	798,535	9,582,420
UTS/K/6986	Kiguli Abdul	Education Officer	U4L	942,486	11,309,832
UTS/S/1876	Saiga Nagib	Education Officer	U4L	798,535	9,582,420
UTS/N/10743	Nabirye Mpangu Hawa	Education Officer	U4L	700,306	8,403,672
UTS/A/2730	Auma Jane Rose	Education Officer	U4L	798,535	9,582,420
GT/94/479	Baweera Noelina	Education Officer	U4L	798,535	9,582,420
UTS/W/618	Waswa David	Education Officer	U4L	798,535	9,582,420
UTS/S/5448	Ssekitoleko Moses Alex	Education Officer	U4L	798,535	9,582,420
UTS/B/2061	Bwanika Kuteesa Stephan	Education Officer	U4L	706,668	8,480,016
UTS/B/4492	Byakatonda Peter	Education Officer	U4L	700,306	8,403,672
UTS/M/1537	Munyegenyo David	Educatin Officer	U4L	942,486	11,309,832

Vote: 772 Mukono Municipal Council

Workplan 6: Education

Cost Centre : Bishops Senior School Mukono

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/J/199	Sunday Jaikol	Education Officer	U4L	700,306	8,403,672
UTS/K//9065	Kichana Kakonge Will	Education Officer	U4L	942,486	11,309,832
UTS/O/2708	Okwaput Alex	Education Officer	U4L	794,074	9,528,888
UTS/N/11070	Naddamba Mary Angella	Education Officer	U4L	700,306	8,403,672
UTS/O/13369	Ogula Charles	Education Officer	U4L	920,837	11,050,044
UTS/N/2514	Nandera Alfred Bwagga	Education Officer	U4L	798,535	9,582,420
UTS/K/6387	Kadabara Suffer Charity	Education Officer	U4L	798,535	9,582,420
UTS/N/1334	Namirembe Georgia	Education Officer	U4L	798,535	9,582,420
UTS/L/746	Lubowa K. Emmanuel	Education Officer	U4L	706,668	8,480,016
UTS/K/13891	Katumba Charles	Education Officer	U4L	904,781	10,857,372
UTS/K/3821	Kanyarusoke Mary	Education Officer	U4L	942,486	11,309,832
UTS/K/2785	Kakembo John	Education Officer	U4L	798,535	9,582,420
UTS/K/4007	Kakooza Mansur	Education Officer	U4L	798,535	9,582,420
UTS/K/15157	Kidubule Ibrahim	Education officer	U4U	826,550	9,918,600
UTS/S/3507	Ssengendo Peter	Education Officer	U4U	826,550	9,918,600
UTS/A/7339	Achieng Mary	Education Officer	U4U	942,486	11,309,832
UTS/J/351	Jemba Chwa Lawrence	Education Officer	U4U	826,550	9,918,600
UTS/M/3177	Mauko Levi Wafula	Education Officer	U3L	942,486	11,309,832
UTS/O/3572	Okwenye Vincent	Deputy Headmaster	U3L	829,792	9,957,504
UTS/S/1332	Sentongo Godfrey	Headmaster	U1E	1,690,780	20,289,360
Total Annual Gross Salary (Ushs)					522,346,644

Cost Centre : Bishops West

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/EDP/123	Nansamba Rebecca	Education Assistant	U7U	408,135	4,897,620
MMC/EDP/110	Nanteza Margaret	Education Assistant	U7U	408,135	4,897,620
MMC/EDP/118	Nankinga Ann	Education Assistant	U7U	418,196	5,018,352
MMC/EDP/126	Namukasa Jane Frances	Education Assistant	U7U	467,685	5,612,220
MMC/EDP/128	Nalwoga Olivia	Education Assistant	U7U	408,135	4,897,620
MMC/EDP/127	Naiga Margaret	Education Assistant	U7U	452,247	5,426,964
MMC/EDP/121	Nankinga Betty	Education Assistant	U7U	431,309	5,175,708
MMC/EDP/107	Nalwoga Alice	Education Assistant	U7U	408,135	4,897,620

Vote: 772 Mukono Municipal Council

Workplan 6: Education

Cost Centre : Bishops West

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/EDP/117	Najjuko Peninah	Education Assistant	U7U	408,135	4,897,620
MMC/EDP/111	Kisambira Monica	Education Assistant	U7U	431,309	5,175,708
MMC/EDP/116	Babirye Gorret	Education Assistant	U7U	326,508	3,918,096
MMC/EDP/122	Akol Joseph	Education Assistant	U7U	367,659	4,411,908
MMC/EDP/120	Tumushabe Enid	Education Assistant	U7U	467,685	5,612,220
MMC/EDP/129	Ssemanda Robert	Education Assistant	U7U	408,135	4,897,620
MMC/EDP/106	Sematimba Kenneth	Education Assistant	U7U	408,135	4,897,620
MMC/EDP/125	Olupot Nicholas	Education Assistant	U7U	408,135	4,897,620
MMC/EDP/108	Okurut James	Education Assistant	U7U	408,135	4,897,620
MMC/EDP/109	Naula Christine	Education Assistant	U7U	408,135	4,897,620
MMC/EDP/114	Akech Esther	Education Assistant	U7U	459,574	5,514,888
MMC/EDP/115	Nakato Esther	Senior Teacher	U7U	467,685	5,612,220
MMC/EDP/113	Kudizza Harriet	Senior Teacher	U6L	482,695	5,792,340
MMC/EDP/119	Nassolo Venny	Senior Teacher	U6L	482,695	5,792,340
MMC/EDP/124	Nabulya Olivia	Senior Teacher	U6L	482,695	5,792,340
MMC/EDP/112	Matinyi Veronica	Senior Teacher	U6L	482,695	5,792,340
MMC/EDP/105	Isiagi Richard Milton	Deputy Head Teacher	U4L	780,193	9,362,316
MMC/EDP/104	Gingo Joy Kanya	Head Teacher	U4U	775,418	9,305,016
Total Annual Gross Salary (Ushs)					142,291,176

Cost Centre : Education Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/049	Nakitto Doreen	Inspector of Schools	U4 L	672,792	8,073,504
MMC/091	Bulya Olivia	Senior Inspector of schoo	U3L	933,461	11,201,532
MMC/048	Nakitto Margret	Principal Education Offic	U2 L	1,235,852	14,830,224
Total Annual Gross Salary (Ushs)					34,105,260

Cost Centre : KATI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/EDP/030	Nakafu Allen	Education Assistant	U7	452,247	5,426,964
MMC/EDP/031	Namazzi Annet	Education Assistant	U7	408,135	4,897,620
MMC/EDP/029	Barigye Wilbroad	Education Assistant	U7	413,116	4,957,392

Vote: 772 Mukono Municipal Council

Workplan 6: Education

Cost Centre : KATI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/EDP/028	Oboth John Baptist	Education Assistant	U7	467,685	5,612,220
MMC/EDP/027	Nakitto Hadijjah	Head Teacher	U5U	611,984	7,343,808
Total Annual Gross Salary (Ushs)					28,238,004

Cost Centre : Lweza Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/EDP/008	Sentamu Joyce	Education Assistant	U7U	467,685	5,612,220
MMC/EDP/018	Zigombye Daisy Nalugwa	Education Assistant	U7U	408,135	4,897,620
MMC/EDP/004	Waguma Hussein	Education Assistant	U7U	408,135	4,897,620
MMC/EDP/014	Asayo Magdalene	Education Assistant	U7U	467,685	5,612,220
MMC/EDP/005	Atim Mildred Jolly	Education Assistant	U7U	467,685	5,612,220
MMC/EDP/011	Babirye Christine	Education Assistant	U7U	326,508	3,918,096
MMC/EDP/016	Babita Grace	Education Assistant	U7U	431,309	5,175,708
MMC/EDP/002	Wabomba John Oscar	Senior Education Assista	U7U	482,695	5,792,340
MMC/EDP/012	Nazziwa Sarah	Education Assistant	U7U	459,574	5,514,888
MMC/EDP/010	Selubega John	Education Assistant	U7U	408,135	4,897,620
MMC/EDP/006	Nabirye Sarah	Education Assistant	U7U	408,135	4,897,620
MMC/EDP/015	Nabulondera Sarah	Education Assistant	U7U	467,685	5,612,220
MMC/EDP/013	Namayega Fausta Jovireen	Education Assistant	U7U	408,135	4,897,620
MMC/EDP/017	Nampijja Carolyne	Education Assistant	U7U	452,247	5,426,964
MMC/EDP/007	Nasejje Faridah	Education Assistant	U7U	408,135	4,897,620
MMC/EDP/009	Kirabira Beth	Education Assistant	U7U	467,685	5,612,220
MMC/EDP/003	Namuli Joyce Sarah	Senior Education Assista	U6L	482,695	5,792,340
MMC/EDP/001	Nsubuga Solomon	Headteacher	U4L	799,323	9,591,876
MMC/EDP/498	Nabisubi Harriet	Deputy Headteacher	U4L	780,193	9,362,316
Total Annual Gross Salary (Ushs)					108,021,348

Cost Centre : Mukono High School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/14026	Kalinda Ephlaim	Assistant Education Offi	U6U	487,124	5,845,488
UTS/	Namusoke Milly	Education Officer	U5 U	503,172	6,038,064
UTS/M/9716	Mwendeze Hasifah	Assistant Education Offi	U5L	519,948	6,239,376

Vote: 772 Mukono Municipal Council

Workplan 6: Education

Cost Centre : Mukono High School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/10662	Awor Anna Grace	Assistant Education Offi	U5L	495,035	5,940,420
ADM/MHS/001	Nakazzi Gladys	Senior Accounts Assista	U5U	578,981	6,947,772
UTS/N/8864	Nalugo Jesca	Assistant Education Offi	U5U	487,124	5,845,488
UTS/A/7077	Acom Christine Zipporah	Assistant Education Offi	U5U	472,079	5,664,948
UTS/K/16133	Kunja Hellen	Assistant Education Offi	U5U	532,160	6,385,920
UTS/N/4892	Namatovu Harriet	Assistant Education Offi	U5U	598,822	7,185,864
UTS/M/10208	Masiga Sam	Assistant Education Offi	U5U	574,937	6,899,244
UTS/N/3618	Nambiro Oliver	Assistant Education Offi	U5U	479,759	5,757,108
UTS/Z/359	Zawedde Dorothy	Assistant Education Offi	U5U	472,079	5,664,948
UTS/K/1259	Kalenda Sarah	Assistant Education Offi	U5U	472,079	5,664,948
UTS/B/2925	Bbosa Christopher	Assistant Education Offi	U5U	598,822	7,185,864
UTS/N/5246	Nabwire Mangeni	Assistant Education Offi	U5U	557,180	6,686,160
UTS/S/1622	Ssanyu Lois	Assistant Education Offi	U5U	598,822	7,185,864
UTS/A/5367	Angiro Rose Agnes	Assistant Education Offi	U5U	472,079	5,664,948
UTS/A/10398	Arinaitwe Gudrah	Assistant Education Offi	U5U	472,079	5,664,948
UTS/O/9256	Okuvuru Nusura	Assistant Education Offi	U5U	557,180	6,686,160
UTS/N/3114	Nyendwoha Andrew	Assistant Education Offi	U5U	598,822	7,185,864
UTS/A/5725	Amoding Janet	Education Officer	U5U	672,792	8,073,504
UTS/K/12685	Katamba Fred Tumusiime	Assistant Education Offi	U5U	557,180	6,686,160
UTS/M/6685	Mukasa Ronald	Education Officer	U4 L	904,781	10,857,372
UTS/L/1339	Luyayo Agatha	Education Officer	U4 L	826,550	9,918,600
UTS/N/5668	Nangosa Beatrice	Education Officer	U4 L	700,306	8,403,672
UTS/N/2081	Nanvule Harriet	Education Officer	U4 L	798,535	9,582,420
UTS/K/7951	Kyarimpa Mary	Education Officer	U4 L	690,437	8,285,244
UTS/N/5681	Nakintu Dorothy	Education Officer	U4 L	706,668	8,480,016
UTS/N/1213	Ntanda Andrew	Education Officer	U4 L	942,486	11,309,832
UTS/K/17097	Kikaawa Ronald	Education Officer	U4 L	700,306	8,403,672
UTS/K/3620	Katende Benon	Education Officer	U4 L	532,160	6,385,920
UTS/K/7089	Kalanzi Samson	Education Officer	U4 L	798,535	9,582,420
UTS/K/3623	Kintu Gonzaga	Education Officer	U4 L	794,074	9,528,888
UTS/N/1066	Nakayiza Victo Batte	Education Officer	U4 L	798,535	9,582,420
UTS/K/5420	Kabasindi Enid	Education Officer	U4 L	766,589	9,199,068

Vote: 772 Mukono Municipal Council

Workplan 6: Education

Cost Centre : Mukono High School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/8365	Mubiru Godfrey	Education Officer	U4 L	826,550	9,918,600
UTS/A/9685	Atuhurire Tricia Gillian	Education Officer	U4 L	700,306	8,403,672
UTS/	Akol Naume	Education Officer	U4 L	798,535	9,582,420
UTS/B/16484	Busingye Brendah	Education Officer	U4 L	700,306	8,403,672
UTS/B/7792	Balindah Jamilah	Education Officer	U4 L	700,306	8,403,672
UTS/A/9939	Akurut Judith	Education Officer	U4 L	826,550	9,918,600
UTS/A/4265	Akwango Grace	Education Officer	U4 L	700,306	8,403,672
UTS/S/4483	Ssenyondo Wilber	Education Officer	U4 L	826,550	9,918,600
UTS/M/9356	Mwikirize Florence	Education Officer	U4 L	766,589	9,199,068
UTS/M/12981	Mutebi Benjamin	Education Officer	U4 L	700,306	8,403,672
UTS/A/2990	Ondia Miriam Achom	Education Officer	U4 L	942,486	11,309,832
UTS/M/3957	Mukwaya Stephen	Education Officer	U4 L	700,306	8,403,672
UTS/	Anakur Mary	Education Officer	U4 L	798,535	9,582,420
UTS/M/3957	Mukwanya Yekosofati Juliu	Head Teacher	U1	1,645,733	19,748,796
Total Annual Gross Salary (Ushs)					400,218,972

Cost Centre : Mukono Boarding Pri. Sch

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/EDP/371	Siryowe Joyce	Education Assistant II	U7 Lower	408,135	4,897,620
MMC/EDP/362	Mbekeka Catherine	Education Assistant II	U7 Upper	408,135	4,897,620
MMC/EDP/370	Mulumba Moses	Education Assistant II	U7 Upper	467,685	5,612,220
MMC/EDP/354	Nabbosa Joyce	Education Assistant II	U7 Upper	408,135	4,897,620
MMC/EDP/372	Nabirye Sarah	Education Assistant II	U7 Upper	467,685	5,612,220
MMC/EDP/360	Nakigudde R . Cynthia	Education Assistant II	U7 Upper	408,135	4,897,620
MMC/EDP/359	Nakirya Jennipher	Education Assistant II	U7 Upper	467,685	5,612,220
MMC/EDP/368	Namatovu Dorothy Tracy	Education Assistant II	U7 Upper	485,685	5,828,220
MMC/EDP/350	Katende Hussein	Education Assistant II	U7 Upper	408,135	4,897,620
MMC/EDP/352	Ntege Joshua	Education Assistant II	U7 Upper	467,685	5,612,220
MMC/EDP/357	Mbabazi Edridah	Education Assistant II	U7 Upper	408,135	4,897,620
MMC/EDP/373	Namayanja Anitah	Education Assistant II	U7 Upper	408,135	4,897,620
MMC/EDP/353	Kagyaku Joshua	Education Assistant II	U7 Upper	408,135	4,897,620
MMC/EDP/366	Mulinde Anthony	Education Assistant II	U7 Upper	408,135	4,897,620

Vote: 772 Mukono Municipal Council

Workplan 6: Education

Cost Centre : Mukono Boarding Pri. Sch

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/EDP/363	Kaggwa Nalubega Rebecca	Education Assistant II	U7 Upper	356,076	4,272,912
MMC/EDP/374	Jaale Emmanuel M	Education Assistant II	U7 Upper	408,135	4,897,620
MMC/EDP/358	Biyinzika Aidah	Education Assistant II	U7 Upper	467,685	5,612,220
MMC/EDP/365	Kapere Martha	Education Assistant II	U7 Upper	467,685	5,612,220
MMC/EDP/356	Takubika Florence	Education Assistant II	U7 Upper	408,135	4,897,620
MMC/EDP/351	Turyashemererwa Lenard	Education Assistant II	U7 Upper	408,135	4,897,620
MMC/EDP/347	Wamala Susan	A.G Head Teacher	U7 Upper	482,695	5,792,340
MMC/EDP/369	Wambuzi Norah Annet	Education Assistant II	U7 Upper	467,685	5,612,220
MMC/EDP/355	Nankya Rebecca	Education Assistant II	U6 Lower	482,695	5,792,340
MMC/EDP/367	Nalugga Margaret	Education Assistant II	U6 Lower	482,695	5,792,340
MMC/EDP/361	Kisakye Lovincer	Education Assistant II	U6 Upper	482,695	5,792,340
MMC/EDP/364	Kaggwa Solomon Sempala	Education Assistant II	U6 Upper	326,508	3,918,096
MMC/EDP/349	Nampeera Damalie	Deputy Head teacher	U4 Lower	589,350	7,072,200
MMC/EDP/375	Beebwa Evasy	Deputy Head teacher	U4 Lower	799,323	9,591,876
MMC/EDP/348	Kitamirike Henry	Deputy Head teacher	U4 Lower	780,193	9,362,316
Total Annual Gross Salary (Ushs)					161,271,960

Cost Centre : Mukono Town Muslim Pri. Sch

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/EDP/173	Kaggwa David	Education Assistant	U7U	374,148	4,489,776
MMC/EDP/179	Ssajjaji Joshua	Education Assistant	U7U	467,685	5,612,220
MMC/EDP/183	Nabankema Sophie	Education Assistant	U7U	431,309	5,175,708
MMC/EDP/181	Nakato Rebecca	Education Assistant	U7U	408,135	4,897,620
MMC/EDP/177	Musaazi Ian Geoffrey	Education Assistant	U7U	431,309	5,175,708
MMC/EDP/185	Nabaggala Sarah	Education Assistant	U7U	482,695	5,792,340
MMC/EDP/172	Wasswa Joseph	Education Assistant	U7U	408,135	4,897,620
MMC/EDP/174	Wafula Jenifer	Education Assistant	U7U	408,135	4,897,620
MMC/EDP/180	Ssalongo Umaru	Education Assistant	U7U	408,135	4,897,620
MMC/EDP/178	Nabirye Mary Lindah	Education Assistant	U6L	487,882	5,854,584
MMC/EDP/176	Namayanja Grace	Education Assistant	U6L	482,695	5,792,340
MMC/EDP/168	Namubiru Adiah	Education Assistant	U6L	611,984	7,343,808
MMC/EDP/171	Nabbosa Christine	Education Assistant	U6L	482,695	5,792,340

Vote: 772 Mukono Municipal Council

Workplan 6: Education

Cost Centre : Mukono Town Muslim Pri. Sch

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/EDP/184	Opendi Nelson	Education Assistant	U6L	482,695	5,792,340
MMC/EDP/170	Mugenyi Sally	Education Assistant	U6L	482,695	5,792,340
MMC/EDP/186	Ibanda Elizabeth	Education Assistant	U6L	371,304	4,455,648
MMC/EDP/175	Bakisula Ali	Education Assistant	U6L	485,685	5,828,220
MMC/EDP/182	Kabejja Sarah	Education Assistant	U6L	482,695	5,792,340
MMC/EDP/169	Tebajukira Kyendo Aminah	Education Assistant	U5U	527,124	6,325,488
MMC/EDP/167	Batange Haruna	Head Teacher	U4U	940,366	11,284,392
Total Annual Gross Salary (Ushs)					115,890,072

Cost Centre : Nabbaale Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/EDP/467	Mwebe Victor	Education Assistant II	U7U	431,309	5,175,708
MMC/EDP/468	Kisozi James Kato	Education Assistant II	U7U	438,119	5,257,428
MMC/EDP/464	Tweheyo Annet	Education Assistant II	U7U	408,135	4,897,620
MMC/EDP/463	Nantongo Esther	Education Assistant II	U7U	408,135	4,897,620
MMC/EDP/469	Nakayiza Belindah	Education Assistant	U7U	408,135	4,897,620
MMC/EDP/465	Nagono Eva	Education Assistant II	U7U	408,135	4,897,620
MMC/EDP/466	Kibirige Moses	Senior Education Assista	U6 Lower	482,695	5,792,340
MMC/EDP/462	Nabakaawa Aidah Sarah	Head Teacher	U4 U	798,667	9,584,004
Total Annual Gross Salary (Ushs)					45,399,960

Cost Centre : Ngandu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/EDP/418	Nakatudde Margaret	Education Assistant II	U7 Upper	408,135	4,897,620
MMC/EDP/415	Birungi Ratifah	Education Assistant II	U7 Upper	431,309	5,175,708
MMC/EDP/417	Nanyanzi Florence	Education Assistant II	U7 Upper	408,135	4,897,620
MMC/EDP/421	Namwanje Immaculate	Education Assistant II	U7 Upper	452,247	5,426,964
MMC/EDP/420	Namugerwa Irene	Education Assistant II	U7 Upper	408,135	4,897,620
MMC/EDP/419	Nakimuli Dorothy	Education Assistant II	U7 Upper	431,309	5,175,708
MMC/EDP/413	Nairuba WinnieFred	Education Assistant II	U7 Upper	408,135	4,897,620
MMC/EDP/422	Mweru Miltricon Sam	Education Assistant II	U7 Upper	413,116	4,957,392
MMC/EDP/416	Kisira Gerald	Education Assistant II	U7 Upper	467,685	5,612,220

Vote: 772 Mukono Municipal Council

Workplan 6: Education

Cost Centre : Ngandu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/EDP/414	Kalumula Judith	Education Assistant II	U7 Upper	345,047	4,140,564
MMC/EDP/412	Khalifah Shilla	Education Assistant II	U6L	482,695	5,792,340
MMC/EDP/411	Mugawe Isaac	Deputy Head teacher	U5 Upper	608,822	7,305,864
MMC/EDP/410	Nakabiri Teopista	Head Teacher	U4 Lower	940,366	11,284,392
Total Annual Gross Salary (Ushs)					74,461,632

Cost Centre : Ntawo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/EDP/050	Nazziwa Twanita	Education Assistant II	U7 U	445,095	5,341,140
MMC/EDP/052	Namuli Lydia Musoke	Education Assistant II	U7 U	459,574	5,514,888
MMC/EDP/051	Babirye Ruth	Education Assistant II	U7 U	345,047	4,140,564
MMC/EDP/048	Nakimuli Ruth	Education Assistant II	U7L	424,676	5,096,112
MMC/EDP/049	Kalungi Tom	Education Assistant II	U7L	431,309	5,175,708
MMC/EDP/047	Sabaidu Muinda Henry	Senior Educ. Asst	U6L	482,695	5,792,340
MMC/EDP/046	Serwanga Lydia	Head Teacher Grade I	U4U	799,323	9,591,876
Total Annual Gross Salary (Ushs)					40,652,628

Cost Centre : Ssekiboobo Pri. Sch

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/EDP/260	Lubwama Charles	Education Assistant II	U7 Upper	431,309	5,175,708
MMC/EDP/255	Mboowa James	Education Assistant II	U7 Upper	408,135	4,897,620
MMC/EDP/247	Kafuuma Joseph	Deputy Headteacher	U7 Upper	408,135	4,897,620
MMC/EDP/256	Buyondo David	Education Assistant II	U7 Upper	408,135	4,897,620
MMC/EDP/258	Naisaza Imelda	Education Assistant II	U7 Upper	413,116	4,957,392
MMC/EDP/261	Aupal Julius	Education Assistant II	U7 Upper	408,135	4,897,620
MMC/EDP/250	Nabagesera Edith	Education Assistant II	U7 Upper	408,135	4,897,620
MMC/EDP/249	Anyango Loyce Suzan	Education Assistant II	U7 Upper	408,135	4,897,620
MMC/EDP/257	Nabatanzi Suzan	Education Assistant II	U7 Upper	408,135	4,897,620
MMC/EDP/259	Nabukenya Julian	Education Assistant II	U7 Upper	408,135	4,897,620
MMC/EDP/253	Nalwoga Rukia	Education Assistant II	U7 Upper	408,135	4,897,620
MMC/EDP/252	Namubiru Irene	Education Assistant II	U7 Upper	408,135	4,897,620
MMC/EDP/251	Turyahabwe Harriet	Education Assistant II	U7 Upper	408,135	4,897,620

Vote: 772 Mukono Municipal Council

Workplan 6: Education

Cost Centre : Ssekiboobo Pri. Sch

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/EDP/248	Sibira Racheal	Education Assistant II	U6 Lower	485,685	5,828,220
MMC/EDP/254	Nakawuka Esther	Education Assistant II	U6 Lower	485,685	5,828,220
MMC/EDP/262	Naigaga M.Gorreti	Deputy Headteacher	U6 Lower	766,592	9,199,104
MMC/EDP/246	Kalyango Harriet	Head Teacher	U4 upper	775,418	9,305,016
Total Annual Gross Salary (Ushs)					94,167,480

Cost Centre : Takajunge Pri. School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/EDP/141	Nampijja Jossy	Education Assistant II	U7U	459,574	5,514,888
MMC/EDP/135	Mayanja Peter	Education Assistant II	U7U	408,135	4,897,620
MMC/EDP/137	Katasi Asha	Education Assistant II	U7U	408,135	4,897,620
MMC/EDP/133	Namutebi Cate	Education Assistant II	U7U	467,685	5,612,220
MMC/EDP/136	Namirembe Florence	Education Assistant II	U7U	408,135	4,897,620
MMC/EDP/140	Wegosasa Sarah	Education Assistant II	U7U	408,135	4,897,620
MMC/EDP/138	Nakimbugwe Getrude	Education Assistant II	U7U	467,685	5,612,220
MMC/EDP/139	Gitta Richard Kiwanuka	Education Assistant II	U7U	431,309	5,175,708
MMC/EDP/143	Mbabazi Evelyine	Education Assistant II	U7U	408,135	4,897,620
MMC/EDP/144	Nantege Annet	Education Assistant II	U7U	408,135	4,897,620
MMC/EDP/142	Otaala Jennifer	Senior Education Assista	U6L	482,695	5,792,340
MMC/EDP/134	Namatiko Jesca	Senior Education Assista	U6L	482,695	5,792,340
MMC/EDP/131	Mirembe Annet	Senior Education Assista	U6L	482,695	5,792,340
MMC/EDP/132	Mwebe Leonard	Senior Education Assista	U6L	489,988	5,879,856
MMC/EDP/130	Wasswa Agatha	Head Teacher	U4	799,323	9,591,876
Total Annual Gross Salary (Ushs)					84,149,508
Total Annual Gross Salary (Ushs) - Education					4,640,782,212

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,481,886	303,208	1,413,790
Locally Raised Revenues	350,360	40,411	300,360
Multi-Sectoral Transfers to LLGs	101,684	7,218	89,854
Other Transfers from Central Government	983,960	245,989	983,960

Vote: 772 Mukono Municipal Council

Workplan 7a: Roads and Engineering

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Transfer of Urban Unconditional Grant - Wage	37,710	9,090	31,444
Urban Unconditional Grant - Non Wage	8,172	500	8,172
<i>Development Revenues</i>	42,858	0	5,107
LGMSD (Former LGDP)	2,358	0	2,500
Locally Raised Revenues	40,000	0	
Multi-Sectoral Transfers to LLGs	500	0	2,607
Total Revenues	1,524,744	303,208	1,418,897

B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	1,481,886	105,641	1,413,790
Wage	37,710	9,090	31,444
Non Wage	1,444,176	96,551	1,382,346
<i>Development Expenditure</i>	42,858	0	5,107
Domestic Development	42,858	0	5,107
Donor Development	0	0	0
Total Expenditure	1,524,744	105,641	1,418,897

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

In Q1 the department received 303,208,000/= out of the quarterly budget of 381,187,000/= representing 80% performance. Out of the annual budget of 1,524,744,000/=, a total of 303,208,000/= was realised. The overall expenditure by end of Q1 was 105,641,000 out of the planned expenditure representing 7% of the annual budget.

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to get Ugshs 1,418,897,000/= in the F/Y 2014/2016 from different sources of revenue representing a 7% decrease from last year. LLG will represent Ugshs 92,461,000/(7%) .HLG 1,326,436,000/(93%) will be used for upgrading Nabuti Road 1km, Second seal on 1Km of Nabuti Road, Culvert Installation, Graveling 5km of Kiwango-Ssonde, Routine manual road maintenance of 80 kms, routine mechanised maintenance of unpaved roads 100kms, Routine mechanised maintenance of paved roads 8kms, Vehicle maintenance, computer servicing, Internet subscription and preparation of B.O.Qs.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km of Urban paved roads routinely maintained	8	0	8
Length in Km of urban unpaved roads rehabilitated	100	100	100
Length in Km of District roads routinely maintained	180	0	5
No of bottle necks removed from CARs	1	0	
Length in Km of urban roads resealed	0	0	1
Length in Km. of urban roads upgraded to bitumen standard	1	0	1
Function Cost (UShs '000)	1,261,744	55,546	1,143,897
Function: 0482 District Engineering Services			
Function Cost (UShs '000)	263,000	50,095	275,000
Cost of Workplan (UShs '000):	1,524,744	105,641	1,418,897

Plans for 2015/16

Vote: 772 Mukono Municipal Council

Workplan 7a: Roads and Engineering

Upgrading Nabuti Road 1km, Second seal on 1Km of Nabuti Road, Culvert Installation, Graveling 5km of Kiwango-Ssonde, Routine manual road maintenance of 80 kms, routine mechanised maintenance of unpaved roads 100kms, Routine mechanised maintenance of paved roads 8kms, Vehicle maintenance, computer servicing, Internet subscription and preparation of B.O.Qs.

Medium Term Plans and Links to the Development Plan

Increase accessibility by carrying routine road maintenance, drainage and installation of culverts.

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

UNRA will maintain Bugujju-Seeta Road and Bukerere Road.

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

1. Frequent breakdown of vehicles.

This increases the cost of maintenance.

2. Limited budget.

The Municipality has a big coverage of earth roads which need graveling yet the budgetline is small and for the paved roads the cost of materials used to maintain them is relatively high.

3. Inadequate machinery.

The plant is insufficient to carry out routine road maintenance in a specified time.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Mukono Central Division

Cost Centre : Roads and Engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/046	Mutyaba Katende Leonard	Plant Attendant	U8L	237,069	2,844,828
MMC/045	Ssebadduka Harunah	Senior Assistant Engineer	U3SC	1,131,967	13,583,604
MMC/042	Serunjogi Josiah	Principal Engineering Off	U2SC	1,251,329	15,015,948
Total Annual Gross Salary (Ushs)					31,444,380
Total Annual Gross Salary (Ushs) - Roads and Engineering					31,444,380

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	0	0	0
Transfer of Urban Unconditional Grant - Wage	0	0	

Vote: 772 Mukono Municipal Council

Workplan 7b: Water

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	0	0	0
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	0
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	0

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

Department Revenue and Expenditure Allocations Plans for 2015/16

(ii) Summary of Past and Planned Workplan Outputs

Plans for 2015/16

Medium Term Plans and Links to the Development Plan

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

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

1.

2.

3.

Staff Lists and Wage Estimates

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	198,395	42,436	249,677
Locally Raised Revenues	150,070	34,527	200,070
Multi-Sectoral Transfers to LLGs		0	2,000
Transfer of Urban Unconditional Grant - Wage	29,458	7,009	28,740

Vote: 772 Mukono Municipal Council

Workplan 8: Natural Resources

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Urban Unconditional Grant - Non Wage	18,867	900	18,867
Development Revenues	500	0	500
LGMSD (Former LGDP)	500	0	500
Total Revenues	198,895	42,436	250,177
B: Overall Workplan Expenditures:			
Recurrent Expenditure	198,395	19,876	249,677
Wage	29,458	7,009	28,740
Non Wage	168,937	12,867	220,937
Development Expenditure	500	0	500
Domestic Development	500	0	500
Donor Development	0	0	0
Total Expenditure	198,895	19,876	250,177

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

In Q1 the department received 42,436,000/= out of 49,725,000/= representing 85%. Out of the Overall annual budget of 198,895,000/= the department received 42,436,000/= representing (21%) performance. The department spent 12,867,000/= (65%) on non wage recurrent for payment of allowances for workers at Katikolo landfill, management of the site and facilitation of staff in the department for two months.

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to get Ushs 250,177,000/= in the F/Y 2015/2016 showing an increase of 25%, non wage is Ushs 220,937,000/= (88%) and will be allocated to operations at katikolo solid waste management and compost project, fuel for the tractor, monitoring environmental compliance and development of a physical plan for the municipality ,tree planting, Environment screening of projects. 0.2% are development funds to facilitate environmental screening of projects.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
No. of new land disputes settled within FY	40	11	
Area (Ha) of trees established (planted and surviving)	400	170	400
Number of people (Men and Women) participating in tree planting days	12	12	12
No. of Water Shed Management Committees formulated	4	0	
No. of Wetland Action Plans and regulations developed	2	0	
No. of community women and men trained in ENR monitoring	2	0	
No. of monitoring and compliance surveys undertaken	20	5	20
Function Cost (UShs '000)	198,895	19,876	250,177
Cost of Workplan (UShs '000):	198,895	19,876	250,177

Plans for 2015/16

Production of progress reports for projects, field inspection reports, screening reports

Medium Term Plans and Links to the Development Plan

Vote: 772 Mukono Municipal Council

Workplan 8: Natural Resources

Environmental mainstreaming through tree planting and lobbying for more funds from other sources to implement other activities left out.

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

None.

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

1. Inadequate funds

The funds are not enough to execute activities within the mandate of the mukono municipality natural resource department

2. Inadequate Personnel

The staff in the department are not enough to facilitate the implementation of planned and budgeted activities

3. Lack of a field vehicle

The department lacks a field vehicle yet it has a responsibility of cracking down on illegal developers.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Mukono Central Division

Cost Centre : Natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/098	Murungi Hillary	Physical Planner	U4SC	1,251,329	15,015,948
MMC/043	Masengere George	Senior Land Manager	U3SC	1,143,694	13,724,328
Total Annual Gross Salary (Ushs)					28,740,276
Total Annual Gross Salary (Ushs) - Natural Resources					28,740,276

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	127,511	17,914	139,806
Conditional Grant to Community Devt Assistants Non	1,073	268	1,073
Conditional Grant to Functional Adult Lit	4,238	1,059	4,238
Conditional Grant to Women Youth and Disability Gr	3,865	966	3,865
Conditional transfers to Special Grant for PWDs	8,070	2,018	8,070
Locally Raised Revenues	33,523	3,400	33,523
Multi-Sectoral Transfers to LLGs	29,502	2,596	30,812
Transfer of Urban Unconditional Grant - Wage	28,235	6,643	39,220
Urban Unconditional Grant - Non Wage	19,005	964	19,005
<i>Development Revenues</i>	84,273	0	84,262
Multi-Sectoral Transfers to LLGs	84,273	0	84,262

Vote: 772 Mukono Municipal Council

Workplan 9: Community Based Services

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	211,784	17,914	224,068
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	127,511	15,594	139,806
Wage	28,235	6,643	39,220
Non Wage	99,276	8,951	100,586
<i>Development Expenditure</i>	84,273	0	84,262
Domestic Development	84,273	0	84,262
Donor Development	0	0	0
Total Expenditure	211,784	15,594	224,068

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

In Q1 the department received 17,914,000/= out of 52,948,000/= planned for the quarter representing (34%). Out of the funds received by the department in Q1 i.e. 17,914,000 (8%) of the annual budget, 8,951,000/= (50%) was spent on non wage recurrent that's operational costs of the department and multi sectoral transfers to LLG, 6,643,000 (37%) was used as wages for staff in the department.

Department Revenue and Expenditure Allocations Plans for 2015/16

The department will receive Ugshs 224,068,000/= indicating a 6% increase from the previous budget of community based services, the increase is as a result of salary enhancement and increase in Multisectoral transfers to LLG, development funds 84,262,000/= (38%) are basically CDD funds for community groups at the Divisions, other funds i.e non wage recurrent 100,586,000/= (45%) will be allocated to FAL grant, PWD groups, facilitation of FAL activities, PWDS activities, children and youth activities, gender mainstreaming and community development activities.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of Active Community Development Workers	2	2	2
No. of children settled		57	
No. FAL Learners Trained	120	36	120
No. of children cases (Juveniles) handled and settled	40	0	40
No. of Youth councils supported	4	1	4
No. of assisted aids supplied to disabled and elderly community	8	0	8
No. of women councils supported	4	1	4
Function Cost (UShs '000)	211,784	15,594	224,068
Cost of Workplan (UShs '000):	211,784	15,594	224,068

Plans for 2015/16

Gendermainstreaming, facilitation of youth, PWDS, Council activities, settlement of probation cases, implemented CBR activities

Medium Term Plans and Links to the Development Plan

Gendermainstreaming, empowerment of community ie support to PWDS, Youth and women.

Vote: 772 Mukono Municipal Council

Workplan 9: Community Based Services

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

Sensitization on HIV/AIDS, orphanage support by NGOs and support to the disabled by NGOs.

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

1. Inadequate funding to the department.

The budget allocation to this department is very small yet the area of coverage is big and demands from society are much.

2. Understaffing

The department is run by two community development workers. This has led to under performance of the department because it has wide coverage.

3. Lack of field vehicle.

This has led to limited community out reaches in service delivery to communities

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Mukono Central Division

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/021	Wasajja Abubaker	Community Development	U4L	700,306	8,403,672
MMC/019	Amuat Caroline	Labour Officer	U4L	672,792	8,073,504
MMC/020	Naluwooza Betty	Senior Community Devel	U3L	979,805	11,757,660
MMC/003	Mirembe Jacqueline	Senior Probation Officer	U3L	933,461	11,201,532
Total Annual Gross Salary (Ushs)					39,436,368
Total Annual Gross Salary (Ushs) - Community Based Services					39,436,368

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	40,972	8,478	46,567
Conditional Grant to PAF monitoring	13,358	3,340	13,358
Locally Raised Revenues	8,026	2,000	14,026
Transfer of Urban Unconditional Grant - Wage	12,292	2,939	11,887
Urban Unconditional Grant - Non Wage	7,296	199	7,296
<i>Development Revenues</i>	6,663	0	5,428
LGMSD (Former LGDP)	6,663	0	5,428

Vote: 772 Mukono Municipal Council

Workplan 10: Planning

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	47,635	8,478	51,995
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	40,972	8,478	46,567
Wage	12,292	2,939	11,887
Non Wage	28,680	5,539	34,680
<i>Development Expenditure</i>	6,663	0	5,428
Domestic Development	6,663	0	5,428
Donor Development	0	0	0
Total Expenditure	47,635	8,478	51,995

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

The planned budget for Q1 was 11,910,000/= and the actual outturn was 8,478,000/= (71%). The overall expenditure was 8,478,000/= representing (21%) of the annual budget of planning unit.

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to receive Ugshs 51,995,000/= from the different sources of revenue showing a 9% increase from the budget for F/Y 2014/2015. The increase is as a result of salary enhancement. Non wage recurrent 34,680,000 (67%) is for carrying out internal assessment, Budget Conference, production of budget, Quarterly Reports, 5 year development plan, budget frame workpaper, production of LOGICS report, PAF Monitoring, participatory planning and appraisal of projects.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit		1	
No of Minutes of TPC meetings		3	
No of minutes of Council meetings with relevant resolutions		1	
Function Cost (UShs '000)	47,635	8,478	51,995
Cost of Workplan (UShs '000):	47,635	8,478	51,995

Plans for 2015/16

Produce budget, Quarterly Reports, 5 year development plan, budget frame workpaper, production of LOGICS report, Carry out internal assessment, PAF Monitoring, participatory planning and appraisal of projects.

Medium Term Plans and Links to the Development Plan

Enhance bottom up planning process, Equitable allocation of funds according to the resource envelope and development goals of Uganda as a country.

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

None.

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

1. Low turn up in village meetings.

Vote: 772 Mukono Municipal Council

Workplan 10: Planning

Bottom up planning process approach is used in identifying village needs however, the turn up in meetings is low.

2. High demands from community.

Demands from the community are too high compared to the resources envelope.

3. Staffing and Facilitation

The department has only one staff who carries out all the activities.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Mukono Central Division

Cost Centre : Planning

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/096	Kikulwe Job	Senior Planner	U3U	979,805	11,757,660
Total Annual Gross Salary (Ushs)					11,757,660
Total Annual Gross Salary (Ushs) - Planning					11,757,660

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	38,548	6,649	38,822
Locally Raised Revenues	4,918	0	4,917
Transfer of Urban Unconditional Grant - Wage	22,997	5,749	23,272
Urban Unconditional Grant - Non Wage	10,633	900	10,633
Total Revenues	38,548	6,649	38,822
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	38,548	6,649	38,822
Wage	22,997	5,749	23,272
Non Wage	15,551	900	15,550
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	38,548	6,649	38,822

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

The planned expenditure for Q1 was 9,637,000/= and the actual outturn 6,649,000/= (69%). The overall expenditure was 6,649,000/= representing (17%) of its annual budget. All the funds allocated to Internal Audit were utilised.

Department Revenue and Expenditure Allocations Plans for 2015/16

The unit expects to get Ugshs 38,822,000/= showing no increment from Financial Year 2014/2015, non wage recurrent 15,551,000 (40%) will be used for monitoring of projects and other operational costs in the department.

(ii) Summary of Past and Planned Workplan Outputs

	2014/15	2015/16
--	---------	---------

Vote: 772 Mukono Municipal Council

Workplan 11: Internal Audit

Function, Indicator	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		1	
Date of submitting Quaterly Internal Audit Reports		13/11/2014	
<i>Function Cost (UShs '000)</i>	38,548	6,649	38,822
Cost of Workplan (UShs '000):	38,548	6,649	38,822

Plans for 2015/16

Production of quarterly audit reports and contribution for membership in Auditor's Association.

Medium Term Plans and Links to the Development Plan

Audit use of UPE and USE funds.

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

None.

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

1. Under staffed.

The department has only two staff who carry out all the activities.

2. Inadequate Facilitation

The department lacks a vehicle to facilitate officers traverse the different cost centres for auditing.

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Mukono Central Division

Cost Centre : Internal Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/050	Nyanzi Ahmed	Internal Auditor	U4U	808,135	9,697,620
MMC/100	Ssentongo Herman	Senior Internal Auditor	U3U	1,131,209	13,574,508
Total Annual Gross Salary (Ushs)					23,272,128
Total Annual Gross Salary (Ushs) - Internal Audit					23,272,128

Vote: 772 Mukono Municipal Council

Workplan Outputs

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	2014/15	2015/16
12 months utility bills paid, 70 staff fed with breakfast, meet staff welfare and entertainment. Ground rent and legal fees paid, travel abroad, contributions to LVRLAC, AMICALL, UAAU, Printing and Stationery paid. Hire of venue, compensation, medical, death and bank charges paid, small office equipments, 30% remittance to the two Divisions, Staff training.	Facilitated staff in the department for two months. Paid for fuel, Paid for News papers. Facilitated the Askari for two months. Paid for staff food for two months. Paid Pension for three former staff for three months. Facilitated the Town Clerk, Treasurer, Mayor and speaker to UAAU meeting in Rwanda. Paid for cleaning services for two months. Welfare and entertainment. Facilitated Secretary for security for two months. Facilitated the Town Clerk, Deputy Town Clerk and Senior Procurement Officer for a Data Capture Workshop at Ministry of Public Service. Facilitated the Town Clerk, Treasurer, Mayor and speaker to UAAU meeting in Kabale. Facilitated payroll printing. Paid Newvision for publishing prequalification of service providers. Facilitated the Town clerk to the quarterly meeting of CAOs and TCs in Mbarara and for Town Clerks Association meeting. Paid Allied property consultants for the valuation exercise. Paid for fuel for IFMS Generator and extension of IFMS cables to Procurement Office. Paid for coordination of payroll for the month of August 2014. Paid bank charges. Paid water bills, Electricity and post office bills. Purchased Notice board for Town Clerks Office.	12 months utility bills paid, 70 staff fed with breakfast, meet staff welfare and entertainment. Ground rent and legal fees paid, travel abroad, contributions to LVRLAC, AMICALL, UAAU, Printing and Stationery paid. Hire of venue, compensation, medical, death and bank charges paid, small office equipments, 30% remittance to the two Divisions, Staff training.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	559,083	Non Wage Rec't:	72,734	Non Wage Rec't:	505,085
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	559,083	Total	72,734	Total	505,085

Output: Human Resource Management

Vote: 772 Mukono Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Ia. Administration				
Non Standard Outputs:	Salaries paid for 38 staff in the Administration department for 12 months.	Paid salaries for 36 staff in the department for three months.	Salaries paid for 38 staff in the Administration department for 12 months.	
	<i>Wage Rec't:</i> 368,566	<i>Wage Rec't:</i> 50,204	<i>Wage Rec't:</i> 368,157	
	<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 368,566	Total 50,204	Total 368,157	

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	11 (Municipal intends to undertake 11 capacity building sessions for staff and councillors.)	0 (No capacity building session was undertaken in Q1. Services by Civil Service College were postponed to Q2 due to their busy Schedule.)	11 (Municipal intends to undertake 11 capacity building sessions for staff and councillors.)
Availability and implementation of LG capacity building policy and plan	Yes (Dissemination and use of Capacity Building Policy and Plan by Human Resource Section.)	Yes (The capacity building policy is available and in use by the Human Resource Section.)	Yes (Dissemination and use of Capacity Building Policy and Plan by Human Resource Section.)
Non Standard Outputs:	Training of councillors on institutionalising Local Economic Development. Staff and Councillors in Gender mainstreaming, Sensitisation on HIV/AIDS, Democracy, Human Rights and Good Governance, and Financial Management for non financial Managers.. Post Graduate Diploma in HRM for Senior Personnel Officer, Induction of Contract Committee Members, Certificate in Records Management for Records Officer, Certificate in Public Administration for Senior Clinical Officer, Certificate in Front Office Management for Office Typist, Study Tour for councillors and Technical staff	No capacity building session was undertaken in Q1. Services by Civil Service College were postponed to Q2 due to their busy Schedule.	Training of councillors on institutionalising Local Economic Development. Staff and Councillors in Gender mainstreaming, Sensitisation on HIV/AIDS, Democracy, Human Rights and Good Governance, and Financial Management for non financial Managers.. Post Graduate Diploma in HRM for Senior Personnel Officer, Induction of Contract Committee Members, Certificate in Records Management for Records Officer, Certificate in Public Administration for Senior Clinical Officer, Certificate in Front Office Management for Office Typist, Study Tour for councillors and Technical staff
	<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> 28,091	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 28,087
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 28,091	Total 0	Total 28,087

Output: Public Information Dissemination

Non Standard Outputs:	Plan to hold four radio programmes one per quarter, advertisement of council activities, dissemination of council information to community in 76 villages	Paid Newvision for publishing prequalification of service providers.	Plan to hold four radio programmes one per quarter, advertisement of council activities, dissemination of council information to community in 76 villages
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,480	<i>Non Wage Rec't:</i> 4,300	<i>Non Wage Rec't:</i> 7,480
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 772 Mukono Municipal Council

Workplan Outputs

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

1a. Administration

	<i>Total</i>	7,480	<i>Total</i>	4,300	<i>Total</i>	7,480
Output: Office Support services						
Non Standard Outputs:	Backstopping in the Municipal divisions that is Goma and Mukono Central Division. Purchase of stationery, transport to both ministry and divisions		Facilitated the Office Attendant with transport to ministries for three months. Paid imprest for TC and Mayors Office.		Backstopping in the Municipal divisions that is Goma and Mukono Central Division. Purchase of stationery, transport to both ministry and divisions	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,700	<i>Non Wage Rec't:</i>	1,300	<i>Non Wage Rec't:</i>	5,700
	<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	5,700	Total	1,300	Total	5,700
Output: Records Management						
Non Standard Outputs:	Facilitation of the records officer for 12 months.		Facilitated the records officer for two months.		Facilitation of the records officer for 12 months.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,904	<i>Non Wage Rec't:</i>	600	<i>Non Wage Rec't:</i>	3,904
	<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	3,904	Total	600	Total	3,904
Output: Information collection and management						
Non Standard Outputs:	Dessemination of information for Council activities in the 76 villages.		Was not done in Q1.		Dessemination of information for Council activities in the 76 villages.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,500	<i>Non Wage Rec't:</i>	0	<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	4,500	Total	0	Total	4,500

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>	482,505	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	823,890
	<i>Domestic Dev't</i>	88,850	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	91,160
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	571,355	Total	0	Total	915,050

3. Capital Purchases

Output: Buildings & Other Structures

No. of existing administrative buildings rehabilitated	()	0 (Not budgeted for.)	0 (N/A.)
No. of administrative buildings constructed	()	0 (Not budgeted for.)	0 (Drawing Structure and Architectural Plan for Administration Block)
No. of solar panels purchased and installed	()	0 (Not budgeted for.)	0 (N/A.)
Non Standard Outputs:		N/A	N/A.

Vote: 772 Mukono Municipal Council

Workplan Outputs

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

1a. Administration

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	35,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	35,000

Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased	0 (Not budgeted for.)	0 (Not budgeted for.)	()
No. of vehicles purchased	1 (Procurement of a pickup for revenue collection.)	0 (To be purchased in Q3.)	()
Non Standard Outputs:	Loan repayment for double carbine vehicle used by the mayor.	No payments were effected in Q1.	

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	58,250	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	58,250	Total	0	Total	0

Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	()	0 (N/A)	1 (Procurement of a printer for Town Clerks Office. Procurement of intercom for office.)
Non Standard Outputs:		N/A	N/A.

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	12,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	12,000

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Purchase of Office furniture for Administration department and Board Room.	To be done in Q2 and Q3.	Purchase of Office furniture for Administration department and Board Room.		
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	10,000	Domestic Dev't	0	Domestic Dev't	15,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	10,000	Total	0	Total	15,000

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	9/8/2014 (Annual performance report produced and submitted to Ministry of Finance ,Planning and Economic development on 9 August 2014 for Mukono Municipal council.)	9/8/2014 (Annual Performance report was submitted to the Ministry of Finance Planning and Economic Development.)	9/8/2015 (Annual performance report produced and submitted to Ministry of Finance ,Planning and Economic development on 9 August 2015 for Mukono Municipal council.)
---------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------

Vote: 772 Mukono Municipal Council

Workplan Outputs

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

2. Finance

Non Standard Outputs:	16 staff paid their salaries in the Finance department in Mukono Municipal Council Facilitation allowance and telephone costs paid for Principal Treasurer Preparation of Final Accounts, Monthly financial statements, quarterly financial statements. Allowances paid for staff, paid creditors	15 staff in the department were paid their salaries for three months. Principal Treasurer Facilitated for one month. Facilitated the cashier with transport to various banks. Paid bank charges. Paid arrears for instructors of Women Skills Class.	16 staff paid their salaries in the Finance department in Mukono Municipal Council Facilitation allowance and telephone costs paid for Principal Treasurer Preparation of Final Accounts, Monthly financial statements, quarterly financial statements. Allowances paid for staff, paid creditors
-----------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

<i>Wage Rec't:</i>	119,191	<i>Wage Rec't:</i>	29,183	<i>Wage Rec't:</i>	116,731
<i>Non Wage Rec't:</i>	60,297	<i>Non Wage Rec't:</i>	3,291	<i>Non Wage Rec't:</i>	65,797
<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	179,488	Total	32,474	Total	182,528

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	93 (93% OF Hotel Tax Collected)	9 (9% of hotel tax had been collected by the end of Q1.)	93 (93% OF Hotel Tax Collected)
Value of Other Local Revenue Collections	90 (90% of other local revenue collected.)	14 (14% had been collected from other local revenue sources.)	90 (90% of other local revenue collected.)
Value of LG service tax collection	4350 (4,350 service tax payers assessed ,verified in the Municipal.	5000 (5000 taxpayers assessed in the Municipal i.e. 2000 in Goma Division and 3000 in Mukono Central Division and an evaluation of revenue and possible new ones.) report made.)	4350 (4,350 service tax payers assessed ,verified in the Municipal. Evaluation report on current sources of revenue and possible new ones.)

Non Standard Outputs:	Updated register for all the taxpayers in Mukono Municipal Council. 60 hotels and guest houses assessed and registered in Mukono municipal council, 20 in Goma division and 40 in Central division	Updated registers in place. 69 Hostels and Guest houses assessed i.e. 44 in Mukono Central Division and 25 in Goma Division. Facilitated the Accountant for two months.	Updated register for all the taxpayers in Mukono Municipal Council. 60 hotels and guest houses assessed and registered in Mukono municipal council, 20 in Goma division and 40 in Central division
-----------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,345	<i>Non Wage Rec't:</i>	600	<i>Non Wage Rec't:</i>	16,345
<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	16,345	Total	600	Total	16,345

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/4/2014 (30th April 2014 approval of the Mukono Municipal Plan in the Municipal board room.)	30/04/2014 (Approval of the Mukono Municipal Plan was done 30th April 2014.)	15/03/2015 (15th Mar 2015 laying of the budget of Mukono Municipal before council)
Date of Approval of the Annual Workplan to the Council	15/03/2014 (15/03/2014)	15/03/2014 (Approval of Annual Work plan was done on 15/03/2014)	15/2/2015 (15/2/2015)

Vote: 772 Mukono Municipal Council

Workplan Outputs

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

2. Finance

Non Standard Outputs:	Approval of Municipal budget by 30 th May 2014. Facilitation of the budget desk Preparation of BFP, five year development plan, Budget for 2014/14.	Municipal Budget was approved on 30/05/2014. Facilitation of the budget desk to be done in Q2.	Approval of Municipal budget by 31st May 2014. Facilitation of the budget desk Preparation of BFP, five year development plan, Budget for 2015/16.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,000	Total 0	Total 4,000

Output: LG Expenditure management Services

Non Standard Outputs:	All creditors paid their outstanding balances. Updated creditor's ledger Bank charges paid, small office equipments purchased	No creditor was cleared in Q1. Facilitated five staff in accounts section for two months. Paid imprest for finance and department.	All creditors paid their outstanding balances. Updated creditor's ledger Bank charges paid, small office equipments 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> 18,535	<i>Non Wage Rec't:</i> 3,380	<i>Non Wage Rec't:</i> 33,918
	<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 18,535	Total 3,380	Total 33,918

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	20/8/2014 (Annual final accounts submitted to Auditor General on 20/8/2014)	20/8/2014 (Annual Final Accounts were submitted on the 20th/08/2014.)	20/8/2015 (Annual final accounts submitted to Auditor General on 20/8/2015)
Non Standard Outputs:	Allowances and communication costs paid for the five staff in Accounts section in the Finance department	Facilitated five staff in accounts section for two months.	Allowances and communication costs paid for the five staff in Accounts section in the Finance department
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 7,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 7,000	Total 0	Total 7,000

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> 237,091	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 164,898
	<i>Domestic Dev't</i> 9,800	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 3,257
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 246,891	Total 0	Total 168,155

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:		N/A	Purchase of executive chairs for department.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 772 Mukono Municipal Council

Workplan Outputs

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

2. Finance

<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>	2,213
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	2,213

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Salaries paid for Mayor, Deputy Mayor, Chairpersons for the two Divisions for 12 months.	Paid Salaries for Mayor, Deputy Mayor and Two division chairpersons for three months.	Salaries paid for Mayor, Deputy Mayor, Chairpersons for the two Divisions for 12 months.		
<i>Wage Rec't:</i>	34,070	<i>Wage Rec't:</i>	6,552	<i>Wage Rec't:</i>	34,070
<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	34,070	Total	6,552	Total	34,070

Output: LG procurement management services

Non Standard Outputs:	Allowances to be paid for contracts committee sittings. Reports produced for committee meetings	Paid Allowances for two contract committee sittings in the quarter.	Allowances to be paid for contracts committee sittings. Reports produced for committee meetings		
<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>	820	<i>Non Wage Rec't:</i>	5,212
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,212	Total	820	Total	5,212

Output: LG Political and executive oversight

Non Standard Outputs:	Gratuity to be paid for Mayor, Deputy Mayor and the 2 Division Chairpersons. Facilitation of Executive committee members, speaker and Deputy speaker, councillors on council sittings, Fuel for mayor and Deputy mayor, Accommodation for mayor and Deputy mayor, servant, Medical, Electricity, water, communication all paid for. Night allowance for all the 24 councillors paid. Payment of Allowances for councillors and LCIS	Paid Gratuity arrears for Mayor and Deputy Mayor and allowances for the 23 councillors for three months. Facilitated Executive Committee members, Speaker and Deputy Speaker. Facilitated one council sitting.	Gratuity to be paid for Mayor, Deputy Mayor and the 2 Division Chairpersons. Facilitation of Executive committee members, speaker and Deputy speaker, councillors on council sittings, Fuel for mayor and Deputy mayor, Accommodation for mayor and Deputy mayor, servant, Medical, Electricity, water, communication all paid for. Night allowance for all the 24 councillors paid. Payment of Allowances for councillors and LCIS		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	218,176	<i>Non Wage Rec't:</i>	35,950	<i>Non Wage Rec't:</i>	218,176
<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	218,176	Total	35,950	Total	218,176

Output: Standing Committees Services

Vote: 772 Mukono Municipal Council

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:	Payment of allowances for standing committee members ie works and Technical services, Gender and Community services, Finance and Planning, Education and sports	Paid allowances for the four council committees (Works and Technical Services, Gender and Community Services, Finance and Planning and Social Services Committee) for one sitting.	Payment of allowances for standing committee members ie works and Technical services, Gender and Community services, Finance and Planning, Education and sports
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 97,519	<i>Non Wage Rec't:</i> 7,280	<i>Non Wage Rec't:</i> 97,519
	<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 97,519	Total 7,280	Total 97,519

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> 175,600	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 197,730
	<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 175,600	Total 0	Total 197,730

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Salary paid for the 2 Veterinary doctors and 2 agriculture extension workers for 12 months.	Salary paid for the 2 Veterinary doctors and 2 agriculture extension workers for 12 months.
	<i>Wage Rec't:</i> 28,265	<i>Wage Rec't:</i> 11,373
	<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 28,265	Total 11,373

Output: Vermin control services

No. of parishes receiving anti-vermin services	9 (9 parishes to receive anti vermin services both in Mukono Central Division and Goma Division.)	9 (9 parishes to receive anti vermin services both in Mukono Central Division and Goma Division.)
Number of anti vermin operations executed quarterly	80 (80 anti vermin poerations undertaken)	80 (80 anti vermin poerations undertaken)
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> 2,000	<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 2,000	Total 0

2. Lower Level Services

Vote: 772 Mukono Municipal Council

Workplan Outputs

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

4. Production and Marketing

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	4,642	Non Wage Rec't:	0	Non Wage Rec't:	2,806
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	4,642	Total	0	Total	2,806

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:

80 health staff will be paid their salaries for 12 months in Mukono Municipal Council	80 health staff in the department were paid salaries for three months. Paid Electricity bills for Mukono HCIV.	80 health staff will be paid their salaries for 12 months in Mukono Municipal Council
Produce Four quarterly reports on supervision of health facilities and Office administration,Support	Facilitated HIV Sensitisation Workshop at Kiwanga UMEA P/S.	Produce Four quarterly reports on supervision of health facilities and Office administration,Support
World AIDs day, Carry out School days, HIV/AIDs activities mainstreamed, facilitation allowance and telephone paid for principal Medical Officer and secretary .upkeep and maintenance of 5 health centre, Fuel, Electricity, Water	Facilitated the Principal Medical Officer and His Secretary. Controlled stray dogs and cats in Mukono Town.	World AIDs day, Carry out School days, HIV/AIDs activities mainstreamed, facilitation allowance and telephone paid for principal Medical Officer and secretary .upkeep and maintenance of 5 health centre, Fuel, Electricity, Water

Wage Rec't:	731,881	Wage Rec't:	180,333	Wage Rec't:	731,881
Non Wage Rec't:	48,737	Non Wage Rec't:	6,065	Non Wage Rec't:	48,737
Domestic Dev't	24,038	Domestic Dev't	0	Domestic Dev't	24,038
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	804,656	Total	186,398	Total	804,656

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

400 premises inspected 200 in Goma division and 200 in mukono central division,	126 premises were inspected in Q1.	400 premises inspected 200 in Goma division and 200 in mukono central division,
4 health education sessions held one per quarter		4 health education sessions held one per quarter

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	3,000	Non Wage Rec't:	0	Non Wage Rec't:	3,000
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	3,000	Total	0	Total	3,000

2. Lower Level Services

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

Number of inpatients that visited the Govt. health facilities.

6750 (6750 in patients expected to visit the 5 health centres in Mukono Municipal Council i.e. Mukono HCIV, Kyungu HCII, Goma HCIII, Nyanja HCII and Nantabulirwa HCII.)	2010 (2010 Inpatients visited the 5 health centres i.e Mukono HCIV, Kyungu HCII, Goma HCIII, HCII and Nantabulirwa HCII.)	6750 (6750 in patients expected to visit the 5 health centres in Mukono Municipal Council i.e. Mukono HCIV, Kyungu HCII, Goma HCIII, Nyanja HCII and Nantabulirwa HCII.)
--------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------

Vote: 772 Mukono Municipal Council

Workplan Outputs

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

5. Health

Number of trained health workers in health centers	80 (80 trained health workers.)	80 (80 Trained health workers in the five health centres. PMO Supervised Lower H/Cs and produced one report. Facilitated a Meat and Food hygiene drive.)	80 (80 trained health workers.)
No. of trained health related training sessions held.	4 (4 Training and sensitisation meetings on HIV Mainstreaming at work places and in community.)	1 (Facilitated one HIV Sensitisation workshop at Kiwanga UMEA P/S.)	4 (4 Training and sensitisation meetings on HIV Mainstreaming at work places and in community.)
No. of children immunized with Pentavalent vaccine	8000 (8000 children immunised with pentavalent vaccine.)	1555 (1555 Children Immunised with pentavalent vaccine in Q1 in the 5 health centres i.e Mukono HCIV, Kyungu HCII, Goma HCIII, Nyanja HCII and Nantabulirwa HCII.)	8000 (8000 children immunised with pentavalent vaccine.)
Number of outpatients that visited the Govt. health facilities.	79000 (79000 outpatients expected to visit the 5 health centres in Mukono Municipal Council i.e. Mukono HCIV, Kyungu HCII, Goma HCIII, Nyanja HCII and Nantabulirwa HCII.)	19454 (19454 outpatients visited the 5 health centres i.e Mukono HCIV, Kyungu HCII, Goma HCIII, Nyanja HCII and Nantabulirwa HCII in Q1.)	79000 (79000 outpatients expected to visit the 5 health centres in Mukono Municipal Council i.e. Mukono HCIV, Kyungu HCII, Goma HCIII, Nyanja HCII and Nantabulirwa HCII.)
No. and proportion of deliveries conducted in the Govt. health facilities	5300 (5300 deliveries expected in the Government health Facilities.)	1441 (1441 deliveries conducted in the 5 health centres i.e Mukono HCIV, Kyungu HCII, Goma HCIII, Nyanja HCII and Nantabulirwa HCII in Q1.)	5300 (5300 deliveries expected in the Government health Facilities.)
%age of approved posts filled with qualified health workers	77 (77% of approved posts filled with qualified health workers.)	77 (77% of Approved posts filled with qualified health workers.)	77 (77% of approved posts filled with qualified health workers.)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (0% of villages with functional existing, trained VHTs reporting on a quarterly basis.)	0 (VHTs aren't functional in villages.)	0 (0% of villages with functional existing, trained VHTs reporting on a quarterly basis.)
Non Standard Outputs:	Upkeep and maintainance of the 5 health centres (Mukono HCIV, Kyungu HCII, Goma HCIII, Nyanja HCII and Nantabulirwa HCII.)	Upkeep and maintainance of the 5 health centres i.e Mukono HCIV, Kyungu HCII, Goma HCIII, Nyanja HCII and Nantabulirwa HCII.	Upkeep and maintainance of the 5 health centres (Mukono HCIV, Kyungu HCII, Goma HCIII, Nyanja HCII and Nantabulirwa HCII.)

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	23,584	<i>Non Wage Rec't:</i>	7,003	<i>Non Wage Rec't:</i>	23,584
<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	23,584	Total	7,003	Total	23,584

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>	204,509	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	189,232
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,106
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	204,509	Total	0	Total	191,338

3. Capital Purchases

Vote: 772 Mukono Municipal Council

Workplan Outputs

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

5. Health

Output: Office and IT Equipment (including Software)

Non Standard Outputs: Procurement of laptop and a printer To be done in Q4. for Principal Medical Officer

<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>	3,120	<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	3,120	Total	0	Total	0

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated () 0 (N/A) 0 (N/A.)

No of staff houses constructed () 0 (N/A) 3 (Final Payment and Retention for Construction of Staff quarters at Nantbulirwa HCII)

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>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	7,000

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated 0 (N/A.) 0 (N/A) 0 (N/A.)

No of maternity wards constructed 1 (Phased Construction of a 20 bed maternity wing at Mukono Health centre IV.) 0 (To be done in Q3 and Q4.) 1 (Phase II Construction of a 20 bed maternity wing at Mukono Health centre IV.)

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>	71,596	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	64,623
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	71,596	Total	0	Total	64,623

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries 507 (Salaries to be paid for 507 primary teachers for 12 months.) 507 (Salaries paid for 507 primary teachers for 3 months.) 507 (Salaries to be paid for 507 primary teachers for 12 months.)

No. of qualified primary teachers 507 (507 Qualified primary teachers.) 507 (507 Qualified primary teachers.) 507 (507 Qualified primary teachers.)

Vote: 772 Mukono Municipal Council

Workplan Outputs

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

6. Education

Non Standard Outputs:	Plan to carry out capacity building for 100 school management committee members, Conduct Mock Examinations and PLE, maintenance of the public Library, Pay bank charges and Facilitate 4 staff in the department. Monitoring of SFG Projects.	Paid for setting, printing, transporting, distribution, materials and allowances for Mock Examinations. Paid two months rent for public library. Facilitated staff in the department. Paid bank charges. Facilitated the validation exercise in 35 Government schools.	Plan to carry out capacity building for 100 school management committee members, Conduct Mock Examinations and PLE, maintenance of the public Library, Pay bank charges and Facilitate 4 staff in the department. Monitoring of SFG Projects.
	<i>Wage Rec't:</i> 3,250,018	<i>Wage Rec't:</i> 725,129	<i>Wage Rec't:</i> 3,249,016
	<i>Non Wage Rec't:</i> 83,099	<i>Non Wage Rec't:</i> 26,933	<i>Non Wage Rec't:</i> 83,099
	<i>Domestic Dev't</i> 3,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 3,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,336,117	Total 752,062	Total 3,335,115

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	17893 (17893 pupils enrolled in UPE schools in Mukono Municipal Council.)	17893 (17893 pupils enrolled in 35 UPE Schools in Mukono Municipal Council.)	17893 (17893 pupils enrolled in UPE schools in Mukono Municipal Council.)
No. of student drop-outs	175 (175 students expected to drop out.)	67 (67 pupils dropped out.)	175 (175 students expected to drop out.)
No. of Students passing in grade one	1200 (1200 to pass in Grade one.)	1200 (1200 pupils expected to pass in Grade one.)	1200 (1200 to pass in Grade one.)
No. of pupils sitting PLE	4600 (4600 pupils to sit for PLE in the 35 Government aided schools.)	4600 (4600 to sit for PLE Exams in 35 Government aided schools.)	4600 (4600 pupils to sit for PLE in the 35 Government aided schools.)
Non Standard Outputs:	Transfer of funds to the respective schools by Ministry.	Transferred all funds to the 35 UPE Schools in Mukono Municipal Council.	Transfer of funds to the respective schools by Ministry.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 179,424	<i>Non Wage Rec't:</i> 44,493	<i>Non Wage Rec't:</i> 179,424
	<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 179,424	Total 44,493	Total 179,424

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> 28,750	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 72,365	<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 101,115	Total 0	Total 0

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A.)	0 (N/A.)	0 (N/A.)
----------------------------------------	----------	----------	----------

Vote: 772 Mukono Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
No. of classrooms constructed in UPE	6 (Construction of a two classroom block at Nsambwe C/U PS. Construction of a two classroom block at Seeta C/U P/S for SNE. Construction of a two classroom block at St peters Nantabulirwa primary school)	0 (To be done in Q2 and Q3 but Ground breaking and BOQs for construction of a two classroom block at Nsambwe C/U and construction of atwo classroom block at ST.Peters Nantabulirwa P/S were done in Q1.)	2 (Construction of a two classroom block for SNE at Seeta C/U P/S.)	
Non Standard Outputs:	N/A.	N/A	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> 164,705	<i>Domestic Dev't</i> 1,920	<i>Domestic Dev't</i> 57,869	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 164,705	Total 1,920	Total 57,869	
Output: Latrine construction and rehabilitation				
No. of latrine stances constructed	10 (Construction of a five stance lined latrine with urinal at Kiwango UMEA P/S. Construction of a five stance lined latrine with urinal at Joggo P/S.)	0 (To be done in Q4.)	10 (Construction of a five stance lined latrine with urinal at Nsambwe C/U P/S. Construction of a five stance lined latrine with urinal at Mother Kevin P/S.)	
No. of latrine stances rehabilitated	0 (N/A.)	0 (N/A)	0 (N/A.)	
Non Standard Outputs:	N/A.	N/A	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> 55,262	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 50,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 55,262	Total 0	Total 50,000	
Output: Teacher house construction and rehabilitation				
No. of teacher houses constructed	3 (Construction of a three in one teachers quarters at Jinja Misindye Primary School.)	0 (To be done in Q3.)	6 (Construction of a three in one teachers quarters with a 3 stance pit latrine at Misindye C/U Primary School. Construction of a three in one teachers quarters with a 3 stance pit latrine at Bukerere Primary School.)	
No. of teacher houses rehabilitated	0 (N/A.)	0 (N/A)	0 (N/A.)	
Non Standard Outputs:	N/A.	N/A	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> 57,902	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 170,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 57,902	Total 0	Total 170,000	

Function: Secondary Education

1. Higher LG Services

Vote: 772 Mukono Municipal Council

Workplan Outputs

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

6. Education

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	193 (193 secondary teachers will be paid their salaries for 12 months.)	193 (193 secondary teachers were paid salaries for three months.)	193 (193 secondary teachers will be paid their salaries for 12 months.)
No. of students passing O level	880 (880 students expected to pass O Level in USE Schools in Mukono Municipal Council)	880 (880 students expected to pass O-Level exams in Government schools in Mukono Municipal Council)	880 (880 students expected to pass O Level in USE Schools in Mukono Municipal Council)
No. of students sitting O level	980 (980 students expected to sit O-Level in Government Schools in Mukono Municipal Council)	980 (980 students expected to sit for O-Level in Government schools in Mukono Municipal Council.)	980 (980 students expected to sit O-Level in Government Schools in Mukono Municipal Council)
Non Standard Outputs:	Salaries paid for teachers in the four Government schools in Mukono Municipal Council for 12 months	Salaries paid for secondary teachers in Mukono Municipal Council for Three Months.	Salaries paid for teachers in the four Government schools in Mukono Municipal Council for 12 months

<i>Wage Rec't:</i>	1,790,347	<i>Wage Rec't:</i>	423,183	<i>Wage Rec't:</i>	1,790,347
<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	1,790,347	Total	423,183	Total	1,790,347

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	3795 (3795 students enrolled in USE Schools)	3795 (3795 students enrolled in USE.)	3795 (3795 students enrolled in USE Schools)		
Non Standard Outputs:	Grants paid to the government aided secondary schools in Mukono Municipal Council	Grants paid to the 4 government aided schools in Q1 in Mukono Municipal Council.	Grants paid to the government aided secondary schools in Mukono Municipal Council		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	551,943	<i>Non Wage Rec't:</i>	138,073	<i>Non Wage Rec't:</i>	551,942
<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	551,943	Total	138,073	Total	551,942

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>	38,818
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	63,196
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	102,014

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	10 (Inspection of 10 secondary schools per quarter.)	10 (10 schools were inspected in Q1.)	10 (Inspection of 10 secondary schools per quarter.)
No. of tertiary institutions inspected in quarter	0 (N/A.)	3 (3 Tertiary institutions were inspected in Q1.)	0 (N/A.)
No. of inspection reports provided to Council	4 (4 Inspection reports provided to Council.)	1 (One inspection report was presented to council in Q1.)	4 (4 Inspection reports provided to Council.)

Vote: 772 Mukono Municipal Council

Workplan Outputs

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

6. Education

No. of primary schools inspected in quarter: 50 (Inspection of 50 primary schools per quarter.)

34 (Did supervision and Monitoring of Education Standards in schools. Did Inspection of schools (Monitoring learning achievements in 34 Government schools. This was to ensure learners develop literacy and numeracy competencies, life skills and values.)

Non Standard Outputs:	N/A.	N/A	N/A.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	19,560	<i>Non Wage Rec't:</i>	4,890
	<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	19,560	Total	4,890

Output: Sports Development services

Non Standard Outputs: Plan to promote Co- curricular activities ie Ball games,athletics,MDD,scouting and guiding.

To be done in Q2.

Plan to promote Co- curricular activities ie Ball games,athletics,MDD,scouting and guiding.

	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,000
	<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	10,000	Total	0	Total	10,000

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs: Salaries to be paid for staff in works department. Administrative costs to be paid for road funds, pay bankcharges, Facilitation of the officers in the department, Servicing of computers, BOQs prepared, pay insurance, pay internet subscription fee, Fuel for road maintenance, Progress reports produced. Drawing a detailed Plan for Mukono Municipal Council

Salaries paid for 3 staff in the department for 3 months. Paid Bank Charges. Facilitated the two staff in the department for two months. Paid for orange internet for three months.

Salaries to be paid for staff in works department. Administrative costs to be paid for road funds, pay bankcharges, Facilitation of the officers in the department, Servicing of computers, BOQs prepared, pay insurance, pay internet subscription fee, Fuel for road maintenance, Progress reports produced. Drawing a detailed Plan for Mukono Municipal Council

	<i>Wage Rec't:</i>	37,710	<i>Wage Rec't:</i>	9,090	<i>Wage Rec't:</i>	31,444
	<i>Non Wage Rec't:</i>	113,610	<i>Non Wage Rec't:</i>	2,137	<i>Non Wage Rec't:</i>	68,532
	<i>Domestic Dev't</i>	2,358	<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	153,678	Total	11,227	Total	102,476

2. Lower Level Services

Vote: 772 Mukono Municipal Council

Workplan Outputs

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

7a. Roads and Engineering

Output: Urban Roads Resealing

Length in Km of urban roads resealed	0 (Not budgeted for.)	0 (N/A)	1 (Applying a second seal on 1Km of Nabuti Road.)	
Non Standard Outputs:	N/A.	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	200,000

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	1 (upgrading Nabuti road)	0 (To be done in Q2 and Q3.)	1 (Upgrading 1km of Nabuti Road to Bitumen.)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	400,000	<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	400,000	Total	500,000

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	()	0 (N/A)	0 (N/A.)	
Length in Km of Urban paved roads routinely maintained	8 (8kms of paved roads routinely,maually and mechanically maintained.)	0 (To be done in Q2.)	8 (8kms of paved roads routinely,maually and mechanically maintained.)	
Non Standard Outputs:	N/A.	N/A	N/A.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	60,240	<i>Non Wage Rec't:</i>	60,240
	<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	60,240	Total	60,240

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	100 (100kms of unpaved roads routinely,maually and mechanically maintained.)	100 (The Road Gangs manually mamntained all the 100kms of roads in Mukono Municipal Council through drainage works, culvert cleaning, grass cutting and Debris removal. These are Bishop Tucker 2.2kms, Cathedral 0.8kms, District Admin Network 2kms, Kauga 1.6kms, Prison-Bugujju 1km, Church-Goma 1km, Bugujju-Ankrah 1km, Bugujju-Nabuti 1km, Wakigu-Nabuti 1km, Seth Lane 0.4kms, Nkoyoyo 1.2kms, Katali 1km, Sezi-Kongo 0.8kms, Katali-Nkoyoyo 0.5kms, Valley Avenue 1km, Nabuti-Nsuube 5kms, Nabuti-Nsuube-Namumira 1.5kms, Namumira-Nile Rose 2.5kms, Nile Rose-Katali 3kms, Lweza 2kms,	100 (100kms of unpaved roads routinely,maually and mechanically maintained.)	
---------------------------------------------------	------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------	--

Vote: 772 Mukono Municipal Council

Workplan Outputs

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

7a. Roads and Engineering

Lweza-Nabuti 0.8kms, Kame-Anthony 1km, Kame Road 1.5kms, Namuyenje 1km, Kigombya-Namumira 1.5kms, Kirangira 1.5kms, Kitete 2.5kms, Ssaza 1.2kms, Mulyanti 1km, Nabikolo 0.5kms, Sekiboobo 1km, Njogezi Close 0.8kms, Nasuuti Close 1km, Badiru Kakungulu 0.5kms, Katimbo 1.2kms, Ntawo-Nakabago 5.3kms, Ziribaggwa 2kms, Basiimize 0.5kms, Paul Kavuma 1.5kms, Paul Mukasa 1km, Kyaggwe Road 1km, Badru Kakungulu 1km, Lumuli-Kiwanga 3.5kms, Kolo-Kisenyi 2.5kms, Kolo-Buwayi 3.5kms, Kiwanga-Bbuto 0.3kms, Bajjo-Ntawo 1.5kms, Bajjo-Nyenje-Lwajjali 1km, Serado-Bajjo 1km, Koob-Musisi 1km, Gulama-Bugujju 0.5km, Gwaffu-Bulabiro 1.5kms, Kigunga-Bajjo 1.5kms and Kigunga-Nabuta 1.5kms.
Graded Katikolo Road, Lweza Road, Nsuube-Nabuti Road, Prison Road, Wakigu-Nabuti Road and Ankrah Road..)

Non Standard Outputs:	N/A.	N/A	N/A	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	310,720	<i>Non Wage Rec't:</i>	37,101
	<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	310,720	Total	37,101

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (N/A.)	0 (N/A)	0 (N/A.)	
Length in Km of District roads periodically maintained	0 (N/A.)	0 (N/A)	0 (N/A.)	
Length in Km of District roads routinely maintained	180 (Gravelling Bukerere- Luanda road 2kms.)	0 (To be done in Q2 and Q3.)	5 ()	
Non Standard Outputs:	installation of culverts,paving of taxi park frontage and pothole patching	To be done in Q2 and Q3.	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	194,922	<i>Non Wage Rec't:</i>	50,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	194,922	Total	50,000

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>	101,684	<i>Non Wage Rec't:</i>	89,854

Vote: 772 Mukono Municipal Council

Workplan Outputs

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

7a. Roads and Engineering

<i>Domestic Dev't</i>	500	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,607
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	102,184	Total	0	Total	92,461

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: Construction of a Toilet at Municipal Headquarters. To be done in Q3 and Q4.
Installation of a gate and a chain link at Municipal Offices.

<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>	40,000	<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	40,000	Total	0	Total	0

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

Non Standard Outputs: 10 Vehicles to be maintained in good mechanical condition. Paid for replacement of Grader Blades, Replacement of controller hydraulic solenoid assy for wheel loader and Purchased Engine for TATA lorry. 10 Vehicles to be maintained in good mechanical condition.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	142,000	<i>Non Wage Rec't:</i>	50,095	<i>Non Wage Rec't:</i>	135,000
<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	142,000	Total	50,095	Total	135,000

Output: Electrical Installations/Repairs

Non Standard Outputs: Installation of street lights, bills paid and repairs to be done. No installations were made in Q1. To be done in Q3 and Q4. Installation of street lights, bills paid and repairs to be 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>	121,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	140,000
<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	121,000	Total	0	Total	140,000

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Vote: 772 Mukono Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
8. Natural Resources				
Non Standard Outputs:	Salaries paid for 2 staff in the department for twelve months. Duty facilitation in form of transport , telephone costs for two staff,bank charges Payment of wages for the managers,Data entry clerk,Askari,drivers & supervisor and25 sorters x 6days x4 weeks x12 months= 7200 sorters in a year at Katikolo land fill. Purchase of Fuel 595 litres @ 3500 per month x 12 months = 34,990,000. purchase of personal protective gears and tools to used at the composite site ie 120 glooves, 160 noise masks,20 wheel barrows,60 hoes and spades, Environment screening.	Salaries paid for two staff in the department for 3 months. Facilitated the two staff in the department for two months. Paid Bank Charges.	Salaries paid for 2 staff in the department for twelve months. Duty facilitation in form of transport , telephone costs for two staff,bank charges Payment of wages for the managers,Data entry clerk,Askari,drivers & supervisor and25 sorters x 6days x4 weeks x12 months= 7200 sorters in a year at Katikolo land fill. Purchase of Fuel 595 litres @ 3500 per month x 12 months = 34,990,000. purchase of personal protective gears and tools to used at the composite site ie 120 glooves, 160 noise masks,20 wheel barrows,60 hoes and spades, Environment screening.	
	<i>Wage Rec't:</i> 29,458	<i>Wage Rec't:</i> 7,009	<i>Wage Rec't:</i> 28,740	
	<i>Non Wage Rec't:</i> 109,937	<i>Non Wage Rec't:</i> 9,626	<i>Non Wage Rec't:</i> 109,937	
	<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 139,395	Total 16,635	Total 138,677	

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	12 (12 Men and Women to participate in tree planting days)	12 (12 Men and Women participated in tree planting days.)	12 (12 Men and Women to participate in tree planting days)
Area (Ha) of trees established (planted and surviving)	400 (400 trees to be planted 200 in Mukono Central Division and 200 in Goma Division.)	170 (170 trees were planted in Q1 all in Goma Division. i.e. Bukerere ward (10), Seeta (30), Nyenje (50), bajjo (50), and Nantabulirwa (30) with funds from 35% to LCIs.)	400 (400 trees to be planted 200 in Mukono Central Division and 200 in Goma Division.)
Non Standard Outputs:	400 trees to be planted 200 in Mukono Central Division and 200 in Goma Division.	170 trees were planted in Q1 all in Goma Division. i.e. Bukerere ward (10), Seeta (30), Nyenje (50), bajjo (50), and Nantabulirwa (30) with funds from 35% to LCIs.	400 trees to be planted 200 in Mukono Central Division and 200 in Goma Division.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,000
	<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 2,000	Total 0	Total 2,000

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	20 (20 Monitoring and Compliance surveys undertaken.)	5 (5 Monitoring and Compliance surveys undertaken in the quarter.)	20 (20 Monitoring and Compliance surveys undertaken.)
Non Standard Outputs:	Report on Enviromental screening of the projects to be produced.	No report was produced in Q1.	Report on Enviromental screening of the projects to be produced.

Vote: 772 Mukono Municipal Council

Workplan Outputs

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

8. Natural Resources

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,000	Non Wage Rec't:	0	Non Wage Rec't:	2,000
Domestic Dev't	500	Domestic Dev't	0	Domestic Dev't	500
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	2,500	Total	0	Total	2,500

Output: Infrastructure Planning

Non Standard Outputs:	Developing a detailed structure plan for Goma and Mukono Central Division. Carry out workshops and sensitisation on physical planning.	Carried out sensitisation of councillors and TPC Members on physical planning guidelines by Ministry of Lands, Labour and Social Development as one of the initial stages towards developing a physical plan for the municipality.	Developing a detailed structure plan for Goma and Mukono Central Division. Carry out workshops and sensitisation on physical planning.
-----------------------	-------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------------------------------------

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	55,000	Non Wage Rec't:	3,241	Non Wage Rec't:	105,000
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	55,000	Total	3,241	Total	105,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	2,000
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	2,000

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Salaries paid for staff in the department for 12 months. Facilitation of the staff in the department to implement their activities for 12 months, CDD report produced	Salaries paid for staff in the department for three months. Facilitated the SCDO for two months. Facilitated a team of CDOs to Monitor activities done by registered CBOs.	Salaries paid for staff in the department for 12 months. Facilitation of the staff in the department to implement their activities for 12 months, CDD report produced
-----------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------

Welfare and entertainment of the Women, Elderly and disabled.

Wage Rec't:	28,235	Wage Rec't:	6,643	Wage Rec't:	39,220
Non Wage Rec't:	20,278	Non Wage Rec't:	1,416	Non Wage Rec't:	20,278
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	48,513	Total	8,059	Total	59,498

Output: Community Development Services (HLG)

No. of Active Community Development Workers	2 (Two active community workers.)	2 (There are two active community development workers in the department.)	2 (Two active community workers.)
---------------------------------------------	-----------------------------------	---------------------------------------------------------------------------	-----------------------------------

Vote: 772 Mukono Municipal Council

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs: Facilitation of the community based department, bank charges paid

Facilitated the community based department for two months. Paid bank charges.

Facilitation of the community based department, bank charges paid

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,073	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,073
<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	3,073	Total	0	Total	3,073

Output: Adult Learning

No. FAL Learners Trained

120 (120 FAL learners trained in adult learning programs 60 from Goma division and 60 Mukono central Division.)

36 (36 FAL Learners have been enrolled in the nine FAL Classes within the two divisions. Passed out all FAL Learners who have been trained since 2011 and issued them with certificates.)

120 (120 FAL learners trained in adult learning programs 60 from Goma division and 60 Mukono central Division.)

Non Standard Outputs:

10 instructors trained. 10 instructor's allowances for 4 quarters paid, FAL equipments to ten classes supplied, report on FAL classes monitoring.

10 FAL instructors were paid their allowances.

10 instructors trained. 10 instructor's allowances for 4 quarters paid, FAL equipments to ten classes supplied, report on FAL classes monitoring.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,238	<i>Non Wage Rec't:</i>	1,025	<i>Non Wage Rec't:</i>	4,238
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,238	Total	1,025	Total	4,238

Output: Gender Mainstreaming

Non Standard Outputs:

One workshop conducted on gender mainstreaming, Mentored staff on gender issues, intergrated gender issues in the plan

Gender issues were integrated into the plan. No workshop was conducted in Q1.

One workshop conducted on gender mainstreaming, Mentore staff on gender issues, intergrate gender issues in the plan

<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>	3,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,000	Total	0	Total	3,000

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled

40 (40 juvenile cases handled)

0 (Juvenile cases are handled at the district and referred to police.)

40 (40 juvenile cases handled)

Non Standard Outputs:

Four report on the number of OVCs and their categories. Facilitation of youth council. Contribution to youth activities. Follow up on children cases. Contribution towards youth centre. Identification ov OVCs and Sensitisation.

Facilitated two youth councillors for youth day celebrations in Moroto. Facilitated a workshop for training youth in candle makikng, charcoal briquettes, liquid and bar soap making.

Four report on the number of OVCs and their categories. Facilitation of youth council. Contribution to youth activities. Follow up on children cases. Contribution towards youth centre. Identification ov OVCs and Sensitisation.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,288	<i>Non Wage Rec't:</i>	3,190	<i>Non Wage Rec't:</i>	15,288
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 772 Mukono Municipal Council

Workplan Outputs

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

9. Community Based Services

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,288	Total	3,190	Total	15,288

Output: Support to Youth Councils

No. of Youth councils supported	4 (4 Youth council facilitated at Municipal level.)	1 (Supported one youth council meeting.)	4 (4 Youth council facilitated at Municipal level.)
Non Standard Outputs:	N/A.	N/A	N/A.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	224
<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	2,500	Total	224

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	8 (8 assistive devices purchased for 8 PWDS in Mukono Municipality. 4 from Goma and 4 from Central division)	0 (None has been purchased in Q1 but registration of Pwds has been done as preparations are underway.)	8 (8 assistive devices purchased for 8 PWDS in Mukono Municipality. 4 from Goma and 4 from Central division)
Non Standard Outputs:	Two capacity building workshops conducted for disabled and elderly. Promotion of elderly activities. Facilitation of the disability council. Promotion of PWDS development activities.	Council was not facilitated in Q1.	Two capacity building workshops conducted for disabled and elderly. Promotion of elderly activities. Facilitation of the disability council. Promotion of PWDS development activities.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,358	<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	14,358	Total	0

Output: Culture mainstreaming

Non Standard Outputs:	Cultural site and antiquities identified and supported.	None has been supported in Q1.	Cultural site and antiquities identified and supported.
<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>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,000	Total	0

Output: Work based inspections

Non Standard Outputs:	Inspection of workplaces especially industries and factories	None has been done in Q1.	Inspection of workplaces especially industries and factories
<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>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,000	Total	0

Output: Labour dispute settlement

Vote: 772 Mukono Municipal Council

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs: Registration of work places in the municipality and follow up on cases related to violaation of labour laws and industrial regulations. Registration of 10 workplaces has been done in Q1. Registration of work places in the municipality and follow up on cases related to violaation of labour laws and industrial regulations.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
<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	2,000	Total	0	Total	2,000

Output: Reprmentation on Women's Councils

No. of women councils supported 4 (Four women councils supported at the Municipal level one in each quarter.) 1 (Supported 12 members of the women council to visit three successful farmers in Nakisunga and Wakiso.) 4 (Four women councils supported at the Municipal level one in each quarter.)

Non Standard Outputs: Train women councils in income generating activities 12 Members of the women council were acquitted with skills in improved farming through a visit to three successful farmers in Nakisunga and Wakiso. Train women councils in income generating activities

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,039	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	3,039
<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	3,039	Total	500	Total	3,039

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>	29,502	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	30,812
<i>Domestic Dev't</i>	84,273	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	84,262
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	113,775	Total	0	Total	115,074

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs: Facilitation of the planning unit inform of fuel and telecommunication and purchase of stationery. Participatory Planning and Mentoring Exercise, Monitoring by Executive and Technical Planning Committee. Facilitated the Senior Planner for two months. Priduced Q4 Report, Draft form B, Final Form B and Budget Copies for financial year 2014/2015. Facilitation of the planning unit inform of fuel and telecommunication and purchase of stationery. Participatory Planning and Mentoring Exercise, Monitoring by Executive and Technical Planning Committee.

<i>Wage Rec't:</i>	12,292	<i>Wage Rec't:</i>	2,939	<i>Wage Rec't:</i>	11,887
<i>Non Wage Rec't:</i>	20,655	<i>Non Wage Rec't:</i>	5,539	<i>Non Wage Rec't:</i>	20,655
<i>Domestic Dev't</i>	3,827	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,428
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	36,774	Total	8,478	Total	37,970

Vote: 772 Mukono Municipal Council

Workplan Outputs

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

10. Planning

Output: Statistical data collection

Non Standard Outputs:	Report on data collected on number of schools, desks pupil ratio, book pupil ratio and updated, Health, works, production	To be done in Q3.	Report on data collected on number of schools, desks pupil ratio, book pupil ratio and updated, Health, works, production	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,000	<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	2,000	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	2,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	2,000

Output: Demographic data collection

Non Standard Outputs:	Data collection and update of data bank	To be done in Q2.		
	<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>	2,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,000	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	0

Output: Project Formulation

Non Standard Outputs:	Minutes of the village meetings . Minutes of ward meetings indicating priority areas.	To be done in Q2.	Minutes of the village meetings . Minutes of ward meetings indicating priority areas.	
	<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>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,026	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	1,026
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	1,026

Output: Development Planning

Non Standard Outputs:	Carry out internal Assessment, Conduct one workshop on participatory planning prepare budget , estimates, prepare 5 year plan, budget framework paper	To be done in Q2.	Carry out internal Assessment, Conduct one workshop on participatory planning Carry out Budget Conference. Prepare budget , estimates, prepare 5 year plan, budget framework paper and Quarterly Performance Reports.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,500	<i>Non Wage Rec't:</i>	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	4,500	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	10,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	10,000

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Monitoring and Evaluation reports to be produced.	Monitoring has been done under PAF and Q1 Report produced.	Monitoring and Evaluation reports to be produced.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	499	<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
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	999
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0

Vote: 772 Mukono Municipal Council

Workplan Outputs

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

10. Planning

	<i>Total</i>	499	<i>Total</i>	0	<i>Total</i>	999
<i>3. Capital Purchases</i>						
Output: Furniture and Fixtures (Non Service Delivery)						
Non Standard Outputs:	Procurement of a book shelf for the To be done in Q3. planning unit.					
	<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>	836	<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	836	Total	0	Total	0

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Payment of Membership fee for Auditor's association, Facilitation of internal auditor, Monitoring council programmes, workshops Audit of procurement procedures, creditors existence and register, operation of internal controls, Debtors register, update of cashbooks, cash equivalents Fuel to audit division and Municipal projects Quarterly internal audit reports. Special reports for municipal council, Mukono Central Division, and Goma division.	Facilitated the Senior Internal Auditor for two months. Monitored Council projects under implementation.		Payment of Membership fee for Auditor's association, Facilitation of internal auditor and Senior Internal Auditor, Monitoring council programmes, workshops Audit of procurement procedures, creditors existence and register, operation of internal controls, Debtors register, update of cashbooks, cash equivalents Fuel to audit division and Municipal projects Quarterly internal audit reports. Special reports for municipal council, Mukono Central Division, and Goma division.		
	<i>Wage Rec't:</i>	22,997	<i>Wage Rec't:</i>	5,749	<i>Wage Rec't:</i>	23,272
	<i>Non Wage Rec't:</i>	15,551	<i>Non Wage Rec't:</i>	900	<i>Non Wage Rec't:</i>	15,550
	<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	38,548	Total	6,649	Total	38,822
	<i>Wage Rec't:</i>	6,453,029	<i>Wage Rec't:</i>	1,457,387	<i>Wage Rec't:</i>	6,453,029
	<i>Non Wage Rec't:</i>	4,818,814	<i>Non Wage Rec't:</i>	472,707	<i>Non Wage Rec't:</i>	5,067,457
	<i>Domestic Dev't</i>	781,273	<i>Domestic Dev't</i>	1,920	<i>Domestic Dev't</i>	723,846
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	12,053,117	Total	1,932,014	Total	12,244,332