

Vote: 772 Mukono Municipal Council

Structure of Performance Contract

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Executive Summary

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Terms and Conditions

I, as the Accounting Officer for Vote 772 Mukono Municipal Council, hereby submit the documents listed above which were generated based on the budget laid before Council on _____.

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

Name and Signature:

Town Clerk, Mukono Municipal Council

Date:

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

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Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	2,308,085	1,939,093	2,625,236
2a. Discretionary Government Transfers	781,025	873,497	1,055,283
2b. Conditional Government Transfers	6,007,820	5,832,929	7,044,810
2c. Other Government Transfers	626,971	746,251	1,046,915
3. Local Development Grant	290,381	290,380	280,874
4. Donor Funding	31,000	20,230	0
Total Revenues	10,045,282	9,702,380	12,053,118

Revenue Performance in 2013/14

Local revenue performance against the planned by the end of Q4 was at 84% i.e out of the budgeted 2,308,085,000/=, 1,939,093,000/= had been realised by the end of Q4. The good performance was due to effective revenue mobilisation and proper record management at HLG and LLG, enumeration, Assessment and Invoicing of business and property. The main sources were LST, building plans, business licenses, other licences and other fees and charges. The Municipal intends to intensify on its operations so as to realise the revenues budgeted for in F/Y 2014/2015 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 100.5% i.e out of the budgeted 7,706,197,000/= by the end of Q4, a total of 7,743,057,000/= had been realised. A total of 20,230,000 had been received under donar fund by the end of Q4 representing 65% of the planned.

Planned Revenues for 2014/15

The revenue forecast for the municipal for the F/Y 2014/2015 is ugshs 12,053,118,000/=. This represents 20% 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, Increase in funds sent to UPE and USE Schools, Increase in Exgratia for LG Elected political leaders and salary enhancement for traditional staff. Of this budget 58% will be from conditional Government transfers (7,044,810,000/=), 22% Local revenue (2,625,236,000/=), 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 2%. The salary component of the total budget forecast is Ugshs 6,453,030,000/= (54%) of the total revenue forecast for F/Y 2014/2015, Non wage is ugshs 4,818,815,000/=(40%) and domestic development is ugshs 781,273,000/= representing 6%.

Expenditure Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	1,447,348	1,380,553	1,616,929
2 Finance	445,006	428,437	472,259
3 Statutory Bodies	383,790	324,703	530,578
4 Production and Marketing	18,138	2,654	34,907
5 Health	1,138,030	1,119,748	1,110,465
6 Education	5,281,529	5,123,724	6,266,374
7a Roads and Engineering	833,319	741,804	1,524,744
7b Water	0	0	0
8 Natural Resources	183,610	110,189	198,895

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UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end of June	Approved Budget
9 Community Based Services	242,548	182,619	211,784
10 Planning	38,744	39,150	47,635
11 Internal Audit	33,219	26,396	38,548
Grand Total	10,045,282	9,479,978	12,053,118
Wage Rec't:	5,438,346	5,342,504	6,453,030
Non Wage Rec't:	3,964,665	3,537,337	4,818,815
Domestic Dev't	611,271	579,908	781,273
Donor Dev't	31,000	20,230	0

Expenditure Performance in 2013/14

By the end of Q4 ,the Municipal had received a total revenue of ugshs 9,702,380,000/= from the different revenue sources out of the annual budget of ugshs 10,045,282,000/= for F/Y 2013/2014 representing annual performance of 97%.The performance was good because in the third and fourth quarter of the financial year, this is where real enforcement and collection of all licences is done after assesment, enumeration and invoicing which are done in Q1 and Q2. Local revenue out turn represent 84%, there was good performance in some revenue sources like; Business licences, Local Service Tax, Park Fees and Land Fees this is because in Q3 and Q4 that's when actual collection takes place after assessment , enumeration and invoicing of business in Q1 and Q2. Also revenue moblisation 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 112%,Conditional transfers represent 97%,other Government transfers represent 119%, Local development Grant 100% and Donor Funding 65%. A total of 9,479,978,000/= was spent by the end of June 2014 representing 98% of the total reciepts By end of Q4. Of this amount, Ugshs 5,342,504,000/= (56%), was allocated to salaries, 3,537,337,000 (37%) was non wage and 579,908,000 domestic development. The departments had spent as follows against their annual budgets.Administration 1,380,553,000/= (95%),Finance 428,437,000/= (96%),Statutory 324,703,000/= (85%), Health 1,119,748,000/= (98%), Education 5,123,724,000/= (97%), Roads 741,804,000/= (89%),Natural resources 110,189,000/= (60%),Community 182,619,000/= (75%),Planning unit 39,150,000/= (101%),internal audit 26,396,000/= (79%).The Low performance in some 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 2014/15

The expenditure fore cast for the municipal for the financial year 2014/2015 is ugshs 12,053,118,000/=. This represents 20% increase from the municipal budget of F/Y 2013/2014.The increament is as a result of the the property valuation exercise carried out raising hopes for a higher performance in property rates, increase in UPE and USE funds sent to schools, Increase in Exgratia for elected political leaders, increase in the rate at which buildings are erected in the municipality hence proposed increase in land fees and increase in wage budget for salary enhancement.Of the budget 78% (9,427,882,000/=) will be central Government transfers,Local revenue is estimated at Ugshs 2,625,236,000/= (22%),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 13% of the total Municipal budget.This is 12% increase from 2013/2014 budget.The increase is as result of salary enhancement for the Administration Department. The HLG Administration takes 65% (1,045,574,000/=) and the LLG takes 35%(571,355,000/=). Of the department budget, 368,566,000/= will be spent on salaries 23%, 185,191,000/= development 11% will be used for Loan repayment for Mayor's vehicle, acquisition of a pick up for revenue collection, acquisition of land for Mukono Central Division, completion of Administration block for Goma Division and 10% CBG under LGMSD.Ugshs 1,063,172,000/= is non wage recurrent and will be remittance to LCIs and LCII's and running recurrent expenditures.The Finance sector has a proposed budget estimate of Ugshs 472,259,000/= for the F/Y 2014/2015 ,this represents a 6% increase from F/Y 2013/2014 budget for the

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department. The LLG budget contributes 52% (246,891,000/=) of the overall sector budget, out of the sector budget of 450,673,000/=, the HLG is allocated ugshs 225,368,000/= which is 48%. This amount will be allocated to payment of creditors, revenue enhancement programme among others. Statutory bodies have been allocated 4% of the Municipal budget. The total budget estimate for statutory bodies from different sources for F/Y 2014/2015 is Ugshs 530,578,000/=. This budget represents 38% increase from F/Y 2013/2014. The increase is as a result of capturing councillor's allowances for the two divisions and increase in Ex gratia i.e. conditional transfers to salary and gratuity for LG elected leaders. The LLG budget allocation constitutes 33% (175,600,000/=). Salary will take 6% (Ugshs 34,070,000), non wage recurrent ugshs 496,508,000/= (94%) of the sector budget. The production budget takes 0.3% of the Municipal budget. Salary will take 81% (28,265,000) of the sector budget. Health sector has been allocated 9% of the Municipal budget. Health sector revenue forecast for F/Y 2014/2015 is 1,110,465,000/= from the different sources. This represents 2% decrease from F/Y 2013/2014 budget. LLG contributes 18% (204,509,000/=). Of ugshs 905,956,000/= for HLG 731,881,000/= (81%) will be spent on staff salaries, 8.3% (75,321,000/=) on non wage recurrent and ugshs 98,754,000/= (9%) on development for Phased Construction of a 20 bed Maternity Wing at Mukono Health Centre IV, Procurement of a laptop and printer for the department. Education sector has been allocated 52% of the Municipal budget. The Education sector revenue forecast for F/Y 2014/2015 is Ugshs 6,266,374,000/= from different sources. Of the Education budget 80% (5,040,365,000/=) will be spent on salaries, 6% (353,234,000/=) on development for 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, Construction of a two classroom block at St Peters Nantabulirwa P/S, Construction of staff quarters at sekiboobo Primary School, Construction of a 5 stance lined pit latrine at kiwango Primary School, Purchase of School furniture for Takajjunge Primary School and Mukono Town Moslem Primary School. 14% (872,775,000/=) non wage recurrent mainly for UPE, USE and Schools Inspection. Roads sector takes 13% of the total Municipal budget. The sector revenue forecast is Ugshs 1,524,744,000/= from the different revenue sources showing 82% from FY 2013/2014 increment this due to the increase of the IPF from Road Fund to this sector. Of this LLG budget is 7% (102,184,000/=) and HLG is Ugshs 1,422,596,000/= (93%) and this mainly for Culvert Installation, routine manual and mechanised maintenance of all roads, maintenance of vehicles, paving taxi park frontage and pothole patching, installation of a chain link at municipal offices, Stone pitching Kame Valley stream, Upgrading 1km of Nabuti Road, Installation of street Lights, Civil works on Nsanziro Road and Consultancy Services. Natural resources has been allocated 1.7% of the Municipal budget. Natural Resources revenue forecast for F/Y 2014/2015 is Ugshs 198,895,000/= from different sources indicating 8% increment. The HLG will take 100% (190,802,000/=) 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 2014/2015 is Ugshs 211,784,000/= from different sources. Of the budget LLG will take 54% (113,775,000/=) mainly for community driven activities at the Divisions. Of the HLG budget 71% (69,774,000/=) non wage 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.

Challenges in Implementation

The cost of valuation of properties is too high, Development of structure plan for the municipality and gravelling 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.

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A. Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	2,308,085	1,939,093	2,625,236
Liquor licences	17,093	8,961	17,093
Advertisements/Billboards	47,420	33,909	44,420
Hotel tax	57,000	29,914	49,000
Inspection Fees	9,000	80	9,000
Business licences	318,709	285,298	282,570
Local service tax	365,700	229,299	375,700
Market/Gate Charges	49,627	34,299	49,627
Other Fees and Charges	163,709	122,734	154,307
Other licences	79,831	42,348	73,831
Park Fees	281,207	259,176	281,207
Property related Duties/Fees	120,000	121,000	468,952
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	32,390	23,520	30,390
Rent & Rates from private entities	10,732	8,265	23,252
Agency Fees	13,600	4,404	13,820
Sale of (Produced) Government Properties/assets	10,000	0	10,000
Animal & Crop Husbandry related levies	6,500	0	6,500
Land Fees	725,567	735,886	735,567
2a. Discretionary Government Transfers	781,025	873,497	1,055,283
Urban Unconditional Grant - Non Wage	379,192	379,071	393,323
Transfer of Urban Unconditional Grant - Wage	401,833	494,426	661,960
2b. Conditional Government Transfers	6,007,820	5,832,929	7,044,810
Conditional Grant to PHC Salaries	746,527	688,927	731,881
Conditional Grant to PHC- Non wage	23,584	23,584	23,584
Conditional Grant to PHC - development	24,041	24,040	24,038
Conditional Grant to PAF monitoring	19,144	19,144	19,144
Conditional Grant to IFMS Running Costs	30,000	30,000	30,000
Conditional Grant to Functional Adult Lit	4,238	4,236	4,238
Conditional Grant to Agric. Ext Salaries	10,913	16,201	28,265
Conditional Grant to Primary Education	137,837	137,837	179,424
Conditional transfers to Special Grant for PWDs	8,070	8,070	8,070
Conditional Grant to Community Devt Assistants Non Wage	1,073	1,072	1,073
Conditional Grant to Primary Salaries	2,693,934	2,626,088	3,206,507
Conditional Grant to Secondary Education	413,166	413,166	551,942
Conditional Grant to Secondary Salaries	1,552,379	1,517,812	1,790,347
Conditional Grant to SFG	280,869	280,868	280,869
Conditional Grant to Women Youth and Disability Grant	3,865	3,864	3,865
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	5,212	5,212
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	5,160	5,160	102,720
Conditional transfers to School Inspection Grant	15,047	15,047	19,560
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	32,760	12,600	34,070
2c. Other Government Transfers	626,971	746,251	1,046,915
Contribution For PLE and Mock	62,955	62,955	62,955

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A. Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End of June	Approved Budget
Other Transfers from Central Government		45,000	
Roads maintenance URF	564,016	638,296	983,960
3. Local Development Grant	290,381	290,380	280,874
LGMSD (Former LGDP)	290,381	290,380	280,874
4. Donor Funding	31,000	20,230	
Donor Funding	31,000	20,230	
Total Revenues	10,045,282	9,702,380	12,053,118

Revenue Performance up to the end of June 2013/14

(i) Locally Raised Revenues

Total Local revenue performance by the end of Q4 was 84% ie out of 2,308,085,000/= planned for the four quarters, 1,939,093,000 was realised. This was because of continuous revenue mobilisation strategies put in place.

(ii) Central Government Transfers

The Municipal received received Central Government transfer amounting to 7,743,057,000 out of 7706197,000 which was planned for the four quarters representing 100.5% of the planned Government transfers. By the end of Q4 of the total receipts, Discretionary Government transfers were 873,497,000, Conditional Government transfers were 5,832,929,000, Other Government transfers were 746,251,000 and Local development grant was 290,380,000.

(iii) Donor Funding

The Municipal Planned to Receive a Donor Funding of 31 million from its twinning partner Gran Municipal Council in Norway for Monitoring and evaluation of Funded projects in Mukono Municipal Council. Out of the planned 31,000,000, 23,230,000 had been realised by the end of Q4 representing 65%.

Planned Revenues for 2014/15

(i) Locally Raised Revenues

The Local revenue revenue forecast for F/Y 2014/2015 is 2,625,236,000/= representing 13% increment from the previous budget for F/Y 2013/2014. This is because of the valuation exercise which has been 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 22% of the overall Municipal budget estimate for F/Y 2014/2015 ie Ugs 2,625,236,000. 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 an increase of 22% from that of F/Y 2013/2014 budget. The central Government transfers estimated is 78% of the overall budget forecast for the municipal for F/Y 2014/2015 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.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,353,974	1,304,986	1,431,738
Conditional Grant to IFMS Running Costs	30,000	30,000	30,000
Conditional Grant to PAF monitoring	7,279	5,215	5,786
Urban Unconditional Grant - Non Wage	87,587	63,377	168,094
Multi-Sectoral Transfers to LLGs	492,013	581,933	482,505
Transfer of Urban Unconditional Grant - Wage	187,059	304,055	368,566
Locally Raised Revenues	550,036	320,406	376,787
<i>Development Revenues</i>	93,374	84,325	185,191
Donor Funding	31,000	20,230	
LGMSD (Former LGDP)	29,038	27,610	28,091
Locally Raised Revenues	13,980	1,428	68,250
Multi-Sectoral Transfers to LLGs	19,356	35,057	88,850
Total Revenues	1,447,348	1,389,311	1,616,929
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,353,974	1,296,228	1,431,738
Wage	187,059	304,055	368,566
Non Wage	1,166,915	992,173	1,063,172
<i>Development Expenditure</i>	93,374	84,325	185,191
Domestic Development	62,374	64,095	185,191
Donor Development	31,000	20,230	0
Total Expenditure	1,447,348	1,380,553	1,616,929

Department Revenue and Expenditure Allocations Plans for 2014/15

The Administration sector budget estimates for F/Y 2014/2015 is Ugshs 1,616,929,000/= from different revenues sources. This represents 4.9% increment from 2013/2014 budget. The increase is as a result of salary enhancement interms of increased salaries to the Administration department. The LLG will take 38% (571,355,000/=), salaries represent 23% (368,566,000/=), development Ugshs 185,191,000/=(11%) will be used for loan repayment for mayor's vehicle, acquiring a pick up for revenue collection, land acquisition for Mukono Central Division and construction of administration block for Goma Division, 10% CBG under LGMSD, construction of Goma Division Administration block, non wage recurrent 1,063,173,000/=(66%) will be used for general operation of the department at the Municipal and its two departments, 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>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381 District and Urban Administration			
Function Cost (UShs '000)	1,447,348	1,380,553	1,616,929

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Workplan 1a: Administration

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Cost of Workplan (UShs '000):	1,447,348	1,380,553	1,616,929

Planned Outputs for 2014/15

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

(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. Insufficient wage bill

Many people have continued to miss their salary, names disappearing from the pay roll and it takes long to correct the problem.

3. Inadequate staff

Some of the posts are not filled in the department.

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/062	Mulobole David	Law Enforcement Assista	U8L	206,321	2,475,852
MMC/033	Kisale Moses	Law Enforcement Assista	U8L	218,197	2,618,364
MMC/012	Bbaale Peter	Law Enforcement Assista	U8U	218,197	2,618,364
MMC/009	Kafeero Davis Baana	Town Agent	U7L	293,421	3,521,052
MMC/007	Kakembo Denis	Town Agent	U7L	419,977	5,039,724
MMC/015	Kayaga Robinah	Office Typist	U7U	335,162	4,021,944
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/010	Twesigye Andrew	Law Enforcement Assista	U6L	398,074	4,776,888
MMC/095	Ssemyalo Ismail Mulambuzi	Town Clerk(Principal To	U2L	1,256,310	15,075,720

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Workplan 1a: Administration

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					48,999,000

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/066	Otim Sam	Askari	U8L	198,793	2,385,516
MMC/017	Kayongo Christopher Mutum	Law Enforcement Assista	U8L	198,793	2,385,516
MMC/011	Talenga Nathan	Law Enforcement Assista	U8L	198,793	2,385,516
MMC/026	Manghande David Martin	Askari	U8L	202,521	2,430,252
MMC/065	Kiwanuka Ben	Askari	U8L	202,521	2,430,252
MMC/014	Sendegeya Wakaabu Geoffre	Law Enforcement Assista	U8L	218,197	2,618,364
MMC/016	Ssemanda Jackson	Law Enforcement Assista	U8L	218,197	2,618,364
MMC/024	Obbo John Olweny	Askari	U8L	202,521	2,430,252
MMC/027	Bayo Nickson	Askari	U8L	198,793	2,385,516
MMC/064	Zinda Isaac	Office Attendant	U8U	228,169	2,738,028
MMC/063	Babirye Annet	Office Attendant	U8U	227,504	2,730,048
MMC/028	Ochanya Grace	Office Attendant	U8U	214,159	2,569,908
MMC/047	Magala John Grace	Driver	U8U	228,624	2,743,488
MMC/029	Ssenkooto Chrizesto Joshua	Office Attendant	U8U	237,358	2,848,296
MMC/086	Guma Smuel	Parish Chief	U7U	396,990	4,763,880
MMC/023	Sempebwa Robert	Parish Chief	U7U	346,149	4,153,788
MMC/089	Kasule Festo Njuki	Parish Chief	U7U	396,990	4,763,880
MMC/004	Nsimbi James Owor	Senior Law Enforcement	U6U	435,421	5,225,052
MMC/008	Naluwu Saudah	Committee Clerk	U6U	435,421	5,225,052
MMC/085	Kiggudu Annet	Pool Stenographer	U6U	474,926	5,699,112
MMC/031	Kalibbala Edith	Stenographer Secretary	U5L	468,300	5,619,600
MMC/005	Nakalema Jessica	Personal Secretary	U4L	634,091	7,609,092
MMC/006	Najjuma Prossy	Records Officer	U4L	634,091	7,609,092
MMC/099	Nakafu Toni Violet	Senior Personal Officer	U3L	943,639	11,323,668
MMC/003	Mirembe Jacqueline	Senior Committee Clerk	U3L	965,011	11,580,132

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Workplan 1a: Administration

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/092	Lubulwa Charles	Senior Assistant Town CI	U3L	1,035,615	12,427,380
MMC/097	Kalubi Buguma Aggrey	Senior Procurement Offic	U3U	1,024,341	12,292,092
MMC/001	Nanyonga Alex Seruwagi	Deputy Town Clerk	U1E	1,767,634	21,211,608
Total Annual Gross Salary (Ushs)					155,202,744
Total Annual Gross Salary (Ushs) - Administration					204,201,744

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	443,720	420,678	462,459
Urban Unconditional Grant - Non Wage	30,119	110,765	30,119
Conditional Grant to PAF monitoring	2,003	500	
Locally Raised Revenues	96,941	30,998	76,058
Transfer of Urban Unconditional Grant - Wage	97,605	73,203	119,191
Multi-Sectoral Transfers to LLGs	217,052	205,212	237,091
<i>Development Revenues</i>	1,286	10,000	9,800
Multi-Sectoral Transfers to LLGs	1,286	10,000	9,800
Total Revenues	445,006	430,678	472,259
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	443,720	418,437	462,459
Wage	97,605	73,203	119,191
Non Wage	346,115	345,234	343,268
<i>Development Expenditure</i>	1,286	10,000	9,800
Domestic Development	1,286	10,000	9,800
Donor Development	0	0	0
Total Expenditure	445,006	428,437	472,259

Department Revenue and Expenditure Allocations Plans for 2014/15

The department will receive Ugshs 472,259,000/= for the F/Y 2014/2015 from the different revenue sources, representing a 6% increment from the budget for FY 2013/2014 this because of the increase in the budget for LLG plus salary enhancement .LLG budget will take 52% (246,891,000/=) of the annual budget. HLG will take 48% (225,368,000/=) and will be used for payment creditors, revenue enhancement and mobilisation and buying stationary for the department.

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 772 Mukono Municipal Council

Workplan 2: Finance

	outputs	End June	outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for presenting draft Budget and Annual workplan to the Council	15/2/2014	26/03/2014	30/4/2014
Date for submitting annual LG final accounts to Auditor General	27/9/2013	27/09/2013	20/8/2014
Date for submitting the Annual Performance Report	9/8/2014	29/11/2013	9/8/2014
Value of LG service tax collection	4300	5300	4350
Value of Hotel Tax Collected	93	52	93
Value of Other Local Revenue Collections	90	84	90
Date of Approval of the Annual Workplan to the Council	29/4/2014	26/03/2014	15/03/2014
Function Cost (US\$ '000)	445,006	428,437	472,259
Cost of Workplan (US\$ '000):	445,006	428,437	472,259

Planned Outputs for 2014/15

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

(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

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/084	Nakalema Harriet	Accounts Assistant	U7U	335,162	4,021,944
MMC/022	Nannyondo Olivia Kaweesi	Senior Accounts Assistan	U5U	609,421	7,313,052
MMC/030	Nakanwagi Jane	Senior Accounts Assistan	U5U	500,987	6,011,844
MMC/040	Wanyama Wilson	Treasurer	U4U	891,731	10,700,772

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
Total Annual Gross Salary (Ushs)					28,047,612

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/038	Kyambadde Ronald Ssajabi	Senior Accounts Assistan	U5U	508,678	6,104,136
MMC/037	Kadama Geoffrey	Senior Accounts Assistan	U5U	508,678	6,104,136
MMC/036	Mabwa Hope Rebecca	Senior Accounts Assistan	U5U	525,436	6,305,232
MMC/039	Zawedde Florence	Senior Accounts Assistan	U5U	500,987	6,011,844
MMC/041	Nakalema Alice	Senior Accounts Assistan	U5U	502,769	6,033,228
MMC/088	Birimumaaso Racheal Hart	Accountant	U4L	813,470	9,761,640
MMC/035	Serwanga Emmanuel	Treasurer	U4U	813,470	9,761,640
MMC/083	Nkambwe Nelfred	Senior Accountant	U3U	1,035,615	12,427,380
MMC/034	Kibirige Badru	Senior Accountant	U3U	1,035,615	12,427,380
MMC/032	Kavuma Lugudde Stephen	Principal Treasurer	U2U	1,350,602	16,207,224
Total Annual Gross Salary (Ushs)					91,143,840
Total Annual Gross Salary (Ushs) - Finance					119,191,452

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	383,790	324,703	530,578
Locally Raised Revenues	187,170	138,765	212,975
Conditional transfers to Councillors allowances and E	5,160	5,160	102,720
Conditional transfers to Salary and Gratuity for LG ele	32,760	12,600	34,070
Multi-Sectoral Transfers to LLGs	153,488	162,966	175,600
Conditional transfers to Contracts Committee/DSC/PA	5,212	5,212	5,212

Vote: 772 Mukono Municipal Council

Workplan 3: Statutory Bodies

Total Revenues	383,790	324,703	530,578
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>383,790</i>	<i>324,703</i>	<i>530,578</i>
Wage	32,760	12,600	34,070
Non Wage	351,030	312,103	496,508
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	383,790	324,703	530,578

Department Revenue and Expenditure Allocations Plans for 2014/15

The department expects to receive Ugshs 530,578,000/= from the different revenue sources. This represents 38% increase from F/Y 2013/2014. The increase is as a result of capturing councillor's allowances for the two Divisions, Salary Enhancement for Political Leaders and Increase in Gratuity for LCs and Councillors. LLG will take 175,600,000/= (33%) and will be used for payment councillor's remuneration, 34,070,000 (6.4%) 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

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
<i>Function Cost (US\$ '000)</i>	<i>383,790</i>	<i>324,703</i>	<i>530,578</i>
Cost of Workplan (US\$ '000):	383,790	324,703	530,578

Planned Outputs for 2014/15

Convene council and standing committee meetings, facilitate contracts committee.

(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.

2.

3.

Vote: 772 Mukono Municipal Council

Workplan 3: Statutory Bodies

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/01	Muyanja Johnson	Municipal Mayor	DPL3	1,040,000	12,480,000
MMC/POL/02	Nakigudde Hamiat	Municipality Deputy May	DPL5	520,000	6,240,000
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

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	18,138	16,201	34,907
Urban Unconditional Grant - Non Wage	500	0	
Locally Raised Revenues	2,000	0	2,000
Multi-Sectoral Transfers to LLGs	4,725	0	4,642
Conditional Grant to Agric. Ext Salaries	10,913	16,201	28,265
Total Revenues	18,138	16,201	34,907
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	18,138	2,654	34,907
Wage	10,913	2,654	28,265
Non Wage	7,225	0	6,642
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	18,138	2,654	34,907

Vote: 772 Mukono Municipal Council

Workplan 4: Production and Marketing

Department Revenue and Expenditure Allocations Plans for 2014/15

The department estimates to get Ugshs 34,907,000/= as its annual budget from different revenue sources. 28,265,000 (81%) will be spent on salaries ,2,000,000 will be used for vaccination of pets,killing of stray dogs,vaccination of cattle,supervision of slaughter places.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0182 District Production Services			
Number of anti vermin operations executed quarterly	100		80
No. of parishes receiving anti-vermin services	9		9
Function Cost (UShs '000)	18,138	2,654	34,907
Cost of Workplan (UShs '000):	18,138	2,654	34,907

Planned Outputs for 2014/15

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

(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 doesnot have adquate offices to accommodate all departments.

2. Inadequate funding

The money allocated to the production department is too little compared to 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
11143	Kiwanuka Noah	Veterinary Officer	U4Sc	1,198,532	14,382,384
Total Annual Gross Salary (Ushs)					23,072,280

Vote: 772 Mukono Municipal Council

Workplan 4: Production and Marketing

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	724,158	8,689,896
11147	Kaaya Harunah	Veterinary Officer	U4Sc	1,042,532	12,510,384
Total Annual Gross Salary (Ushs)					21,200,280
Total Annual Gross Salary (Ushs) - Production and Marketing					44,272,560

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>1,017,505</i>	<i>1,008,216</i>	<i>1,011,711</i>
Conditional Grant to PAF monitoring	574	142	
Conditional Grant to PHC- Non wage	23,584	23,584	23,584
Conditional Grant to PHC Salaries	746,527	688,927	731,881
Urban Unconditional Grant - Non Wage	9,252	8,000	9,252
Multi-Sectoral Transfers to LLGs	218,056	256,343	204,509
Locally Raised Revenues	19,511	31,220	42,485
<i>Development Revenues</i>	<i>120,526</i>	<i>135,640</i>	<i>98,754</i>
Conditional Grant to PHC - development	24,041	24,040	24,038
LGMSD (Former LGDP)	74,047	78,827	74,716
Multi-Sectoral Transfers to LLGs	22,438	32,773	
Total Revenues	1,138,030	1,143,857	1,110,465
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,017,505</i>	<i>984,860</i>	<i>1,011,711</i>
Wage	746,527	688,926	731,881
Non Wage	270,977	295,934	279,830
<i>Development Expenditure</i>	<i>120,526</i>	<i>134,888</i>	<i>98,754</i>
Domestic Development	120,526	134,888	98,754
Donor Development	0	0	0
Total Expenditure	1,138,030	1,119,748	1,110,465

Department Revenue and Expenditure Allocations Plans for 2014/15

The department expects to receive Ugshs 1,110,465,000/= from the different sources of revenue showing an decrease of 2% compared to F/Y 2013/2014. LLG will take 18% (204,509,000/=) of the annual budget for the sector. Out of the annual budget allocation, salaries will take 731,881,000/= which is 66% 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 98,754,000/= (9%) for maintenance of five health centres, LGMSD for Construction of the a ten bed Maternity wing at Mukono Health Centre IV, procurement of a laptop for the department, Towncleaning, garbage collection, Treeplanting and beautification of the town, HIV/AIDS mainstreaming, premise

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Workplan 5: Health

inspection and schools health.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0881 Primary Healthcare			
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	40	0	0
No. of children immunized with Pentavalent vaccine	5400	8467	8000
No of staff houses constructed	2	4	
No of maternity wards constructed		0	1
Number of trained health workers in health centers	69	83	80
No.of trained health related training sessions held.	4	4	4
Number of outpatients that visited the Govt. health facilities.	81654	78189	79000
Number of inpatients that visited the Govt. health facilities.	4800	6710	6750
No. and proportion of deliveries conducted in the Govt. health facilities	4800	5283	5300
%age of approved posts filled with qualified health workers	70	85	77
Function Cost (US\$ '000)	1,138,030	1,119,748	1,110,465
Cost of Workplan (US\$ '000):	1,138,030	1,119,748	1,110,465

Planned Outputs for 2014/15

Construction of a 10 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.

(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.

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

Vote: 772 Mukono Municipal Council

Workplan 5: Health

Cost Centre : Goma Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
PER/12855	NAMAYANJA RACHAEL	Nursing Assistant	U8U	322,657	3,871,884
PER/12689	NAKIBERU EDITH	Nursing Assistant	U8U	299,859	3,598,308
PER/1317	MBATUDDE SUSAN	Enrolled Nurse	U7Sc	557,633	6,691,596
PER/1301	KAISE ISAAC	Labaratory Technician	U7U	557,633	6,691,596
PER/1313	Nakawala Teopista	Enrolled Nurse	U7U	557,633	6,691,596
PER/12856	TENYWA NOELINE	Enrolled Midwife	U7U	557,633	6,691,596
PER/12314	NALWOGA ESTHER MIR	Enrolled Nurse	U7U	565,427	6,785,124
PER/10811	KINTU JOSEPHINE	Enrolled Midwife	U7U	564,243	6,770,916
PER/12342	KAWESI ROSETTE	Medical Records Assista	U7U	522,256	6,267,072
PER/1308	NANYONGA MARGARET	Senior Clinical Officer	U5SC	1,276,442	15,317,304
PER/12148	TEZIKYA VICTORIA	Clinical Officer	U5SC	911,679	10,940,148
PER/752	NAMUBIRU JOSEPHINE	Labaratory Technician	U5SC	937,360	11,248,320
PER/12320	MIREMBE ELIZABETH	Nursing Officer	U5SC	937,360	11,248,320
PER/1320	ASHABA PATIENCE OKI	Health Inspector	U5SC	898,337	10,780,044
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	314,066	3,768,792
PER/12788	BASEMERA JACKBETH	Nursing Assistant	U8U	299,859	3,598,308
PER/633	NAMUTEBI NORAH	Enrolled Nurse	U7U	599,305	7,191,660
PER/12504	NALUGYA CHRISTINE M.	Enrolled Nurse	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					21,250,356

Cost Centre : Nyanja Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
PER/12509	SSEBINA FREDRICK KIIZ	Nursing Assistant	U8U	299,859	3,598,308
PER/284	NALUMANSI JANE	Nursing Assistant	U8U	322,675	3,872,100
PER/12741	NAKITENDE DOROTHY	Nursing Assistant	U8U	322,675	3,872,100
PER/1306	Namubiru Rehema Bitijuma	Health Assistant	U7Sc	557,633	6,691,596

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
Total Annual Gross Salary (Ushs)					18,034,104

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	U7U	557,633	6,691,596
PER/12107	NAMULWANYI EVA	Office Typist	U7U	471,240	5,654,880
PER/1309	WADEME FRED	Accounts Assistant	U7U	522,256	6,267,072
PER/1303	Mugerwa Henry	Health Inspector	U5Sc	898,337	10,780,044
PER/051	MBABAZI JOSEPHINE	Health Assistant	U5Sc	898,337	10,780,044
PER/10580	KONDE ANTHONY	Principal Medical Officer	U2Sc	3,680,531	44,166,372
Total Annual Gross Salary (Ushs)					84,340,008

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/	NANTUME ANNET	Nursing Assistant	U8U	327,069	3,924,828
PER/055	SEMAKULA AGNES	Nursing Assistant	U8U	318,316	3,819,792
PER/615	MBAMBU K. ESTHER	Nursing Assistant	U8U	322,657	3,871,884
PER/1366	NAKAKANDE ROSE	Nursing Assistant	U8U	322,657	3,871,884
PER/12576	MUSOKE HUUDU KAYU	Nursing Assistant	U8U	299,859	3,598,308
PER/070	MPAGI JAMES	Nursing Assistant	U8U	299,859	3,598,308
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/13103	OKOIT CHRIZOSTOM	Askari	U8U	277,660	3,331,920
PER/305	NAKITTO LATISIA	Nursing Assistant	U8U	390,934	4,691,208
PER/615	Mbambu Johnson	Health Information Assist	U7 SC	316,393	3,796,716
PER/1318	NAKANDI RITA	Enrolled Nurse	U7U	557,633	6,691,596
PER/12977	ODARU BETTY OYUGA	Enrolled Midwife	U7U	564,243	6,770,916
PER/1319	Kaswari Samuel	Enrolled Nurse	U7U	557,633	6,691,596
PER/922	SEMPIJJA DANIEL	Medical Records Assista	U7U	460,868	5,530,416
PER/1305	NABAYINDA JACKIE SSA	Enrolled Nurse	U7U	491,633	5,899,596
PER/10677	BYEKWASO MOSES	TB/Leprosy Assistant	U7U	484,757	5,817,084
PER/12303	BYAKULEKA KAGGWA	Enrolled Nurse	U7U	577,257	6,927,084
PER/12185	KAGGWA PATRICK	Records Assistant	U7U	460,868	5,530,416
PER/1307	NAMWANGA CAROLINE	Enrolled Nurse	U7U	557,633	6,691,596
PER/12685	KAWALA SYLVIA	Enrolled Midwife	U7U	557,633	6,691,596
PER/12180	KITAMIRIKE ALOYSIUS	Labaratory Assistant	U7U	491,633	5,899,596
PER/1321	NYOMERA LYDIA	Enrolled Midwife	U7U	560,730	6,728,760
PER/12849	NALUYANGE OLIVIA	Enrolled Nurse	U7U	557,633	6,691,596
PER/052	MULINDWA LIVINGSTO	Health Assistant	U7U	565,427	6,785,124
PER/12926	MUKYALA HARRIET	Enrolled Midwife	U7U	557,633	6,691,596
PER/12661	ZALWANGO JESSICA FL	Entomological Assistant	U7U	519,998	6,239,976
PER/12786	LUNKUSE KIMBOWA VE	Enrolled Nurse	U7U	565,427	6,785,124
PER/782	BABALANDA CHARLES	Theatre Assistant	U6U	623,409	7,480,908
PER/12812	NAMUDDU TEDDY	Nursing Assistant	U6U	623,409	7,480,908
PER/12220	NAMUTAMBA MARY	Nursing Officer	U5SC	937,360	11,248,320
PER/	AWINO CHRISTINE	Nursing Officer	U5SC	937,360	11,248,320
PER/13347	HANIFAH SANYU	Assistant Health Educato	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/10613	SSEBAGALA PROSCOVIA	Nursing Officer	U5SC	898,337	10,780,044
PER/10608	NSAMBA JOY	Nursing Officer	U5SC	937,360	11,248,320
PER/12826	BBUYE RONALD	Clinical Officer	U5SC	911,088	10,933,056

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/1302	KEMIGISA CONSOLATE	Clinical Officer	U5SC	898,337	10,780,044
PER/1304	MUSOKE LAMECK	ANAESTHETIC OFFIC	U5SC	898,337	10,780,044
PER/12831	MUGALU ISAAC	Labaratory Technician	U5SC	898,337	10,780,044
PER/12500	MUGISHA DENNIS NZIIZ	Public Health Dental Offi	U5SC	937,360	11,248,320
PER/1315	GRACE AMUTOS ANNE	Dispenser	U5SC	898,337	10,780,044
PER/13359	Nabatte Betty	Assistant Entomological	U5SC	898,337	10,780,044
PER/12507	NAKIMULI NORAH	Nursing Officer	U5SC	898,337	10,780,044
PER/579	SSEBAGALA TEZIRAH	Senior Nursing Officer	U4 SC	1,276,442	15,317,304
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
PER/1310	SSEGIRINYA DANIEL	Medical Officer	U4 SC	2,734,008	32,808,096
PER/12716	SSERUNJOGI DAVID	Senior Medical 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
Total Annual Gross Salary (Ushs)					489,827,820
Total Annual Gross Salary (Ushs) - Health					748,754,820

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	4,957,187	4,848,389	5,913,140
Conditional transfers to School Inspection Grant	15,047	15,047	19,560
Urban Unconditional Grant - Non Wage	12,796	11,707	12,796
Conditional Grant to Secondary Education	413,166	413,166	551,942
Locally Raised Revenues	20,800	20,800	17,348
Multi-Sectoral Transfers to LLGs	27,500	22,463	28,750
Other Transfers from Central Government	62,955	62,955	62,955
Transfer of Urban Unconditional Grant - Wage	20,428	20,428	43,511
Conditional Grant to Secondary Salaries	1,552,379	1,517,812	1,790,347
Conditional Grant to PAF monitoring	345	87	
Conditional Grant to Primary Education	137,837	137,837	179,424
Conditional Grant to Primary Salaries	2,693,934	2,626,088	3,206,507
<i>Development Revenues</i>	324,342	307,141	353,234
Multi-Sectoral Transfers to LLGs	43,473	26,273	72,365
Conditional Grant to SFG	280,869	280,868	280,869

Vote: 772 Mukono Municipal Council

Workplan 6: Education

Total Revenues	5,281,529	5,155,531	6,266,374
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>4,957,187</i>	<i>4,831,640</i>	<i>5,913,140</i>
Wage	4,266,741	4,164,326	5,040,365
Non Wage	690,446	667,314	872,775
<i>Development Expenditure</i>	<i>324,342</i>	<i>292,084</i>	<i>353,234</i>
Domestic Development	324,342	292,084	353,234
Donor Development	0	0	0
Total Expenditure	5,281,529	5,123,724	6,266,374

Department Revenue and Expenditure Allocations Plans for 2014/15

Education department has been allocated Ugshs 6,266,374,000/= (52%) of the Municipal budget. Of the estimated budget for F/Y 2014/2015, the Wage component is Ugshs 5,040,365,000/= (80%) basically for primary and secondary teachers, development is Ugshs 353,234,000/= (6%) is allocated to 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 Takajjunge Primary schools. Among other activities planned in F/Y 2014/2015 include, Inspection of schools, Co-curricular activities and training teachers and school managers.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of pupils sitting PLE	4462	4592	4600
No. of classrooms constructed in UPE	4	4	6
No. of latrine stances constructed	5	5	10
No. of teacher houses constructed	6	6	3
No. of qualified primary teachers	517	507	507
No. of pupils enrolled in UPE	19110	17893	17893
No. of student drop-outs	404	1217	175
No. of Students passing in grade one	1529	1353	1200
No. of teachers paid salaries	517	507	507
Function Cost (UShs '000)	3,231,624	3,111,170	3,894,524
Function: 0782 Secondary Education			
No. of students passing O level	268	958	880
No. of students sitting O level	0	966	980
No. of students enrolled in USE	0	5632	3795
No. of teaching and non teaching staff paid	268	268	193
Function Cost (UShs '000)	1,965,403	1,930,977	2,342,289
Function: 0784 Education & Sports Management and Inspection			

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Workplan 6: Education

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of primary schools inspected in quarter	150	206	50
No. of secondary schools inspected in quarter	30	33	10
No. of tertiary institutions inspected in quarter	4	1	0
No. of inspection reports provided to Council	4	4	4
Function Cost (US\$ '000)	84,501	81,577	29,560
Cost of Workplan (US\$ '000):	5,281,528	5,123,724	6,266,374

Planned Outputs for 2014/15

Inspection of 60 schools per quarter, 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 Kati 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 P/S Nantabulirwa, Construction of staff quarters at Jinja Misindye P/S, procurement of office furniture for Primary schools, Promotion of Co-curricular activities and training teachers and school management committee.

(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.

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Goma Division

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	445,095	5,341,140
MMC/EDP/381	Nagujja Alice	Education Assistant II	U7	431,309	5,175,708
MMC/EDP/383	Najjingo Sarah	Education Assistant II	U7	431,309	5,175,708
MMC/EDP/384	Omayo Anne Magret	Education Assistant II	U7	459,574	5,514,888

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Workplan 6: Education

Cost Centre : Bajjo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/EDP/385	Ajambo Juliet	Education Assistant II	U7	431,309	5,175,708
MMC/EDP/378	Namayandha Lydia	Education Assistant II	U7U	408,135	4,897,620
MMC/EDP/380	Komugisha Florence	Education Assistant II	U6	473,203	5,678,436
MMC/EDP/379	Nalubega Dorothy	Education Assistant II	U6L	468,304	5,619,648
MMC/EDP/376	Tumusiime Monica	Head Teacher	U5	537,943	6,455,316
MMC/EDP/377	Nabawanuka Restetuta	Deputy Head teacher	U4	794,002	9,528,024
Total Annual Gross Salary (Ushs)					58,562,196

Cost Centre : Education Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/082	Nassolo Faridah	Education Officer	U4L	712,701	8,552,412
Total Annual Gross Salary (Ushs)					8,552,412

Cost Centre : Jinja Misindye Primary Sch

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/EDP/332	Nalwoga Grace	Education Assistant II	U7	408,135	4,897,620
MMC/EDP/329	Nansubuga Caroline	Deputy Headteacher	U7	467,685	5,612,220
MMC/EDP/336	Kintu Ellen	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/331	Nabawanuka Allen	Education Assistant II	U7	408,135	4,897,620
MMC/EDP/330	Kiyemba Hudson	Education Assistant II	U7	438,119	5,257,428
MMC/EDP/337	Akullu Molly	Education Assistant II	U7	438,119	5,257,428
MMC/EDP/334	Nakazzi Naume	Education Assistant II	U7	408,135	4,897,620
MMC/EDP/328	Nakacwa Lydia	Headteacher	U4	957,010	11,484,120
Total Annual Gross Salary (Ushs)					56,996,916

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

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Workplan 6: Education

Cost Centre : Joggo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/EDP/026	Nankoola Harriet	Education Assistant	U7 Upper	374,148	4,489,776
MMC/EDP/024	Kimmula Rose	Education Assistant	U7 Upper	408,135	4,897,620
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/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	611,984	7,343,808
Total Annual Gross Salary (Ushs)					41,933,904

Cost Centre : Kirowooza C/ U Pri. Sch

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/EDP/387	Kasule Geoffrey	Education Assistant II	U7U	408,135	4,897,620
MMC/EDP/395	Ssimbwa Harriet	Education Assistant II	U7U	413,116	4,957,392
MMC/EDP/393	Apio Catherine	Senior Education Assista	U7U	469,604	5,635,248
MMC/EDP/390	Abong Patrick	Senior Education Assista	U7U	468,304	5,619,648
MMC/EDP/392	Mafabi Sarah	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/388	Nampewo Joyce	Education Assistant II	U7U	408,135	4,897,620
MMC/EDP/396	Lumala Micheal	Education Assistant II	U7U	408,135	4,897,620
MMC/EDP/389	Nankya Florence	Education Assistant II	U7U	454,830	5,457,960
MMC/EDP/394	Namajja Robinah	Senior Education Assista	U6L	468,304	5,619,648
MMC/EDP/386	Nakawunde Proscovia	Head Teacher	U5U	505,360	6,064,320
Total Annual Gross Salary (Ushs)					58,120,404

Cost Centre : Kiwanga C/U Primary Sch

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/EDP/342	Nabweteme Esther	Education Assistant II	U7 Upper	408,135	4,897,620
MMC/EDP/340	Night Charity	Education Assistant II	U7 Upper	459,574	5,514,888
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

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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/344	Nandutu Annet	Education Assistant II	U7 Upper	408,135	4,897,620
MMC/EDP/341	Kanene Sarah	Senior Education Assista	U6 Upper	468,304	5,619,648
MMC/EDP/339	Hatumba Jane	Senior Education Assista	U6 Upper	468,304	5,619,648
MMC/EDP/497	Nantongo Loy Wamala	Head Teacher	U5U	505,360	6,064,320
MMC/EDP/338	Kityo Henry	Deputy Head teacher	U4 Lower	794,002	9,528,024
MMC/EDP/346	Ajambo Beatrice	Education Assistant II	U7 Upper	408,135	4,897,620
Total Annual Gross Salary (Ushs)					57,392,928

Cost Centre : Kiwanga UMEA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/EDP/438	Nabbumba Ssanyu Florence	Education Assistant II	U7	431,309	5,175,708
MMC/EDP/431	Halimah Modo	Education Assistant II	U7	408,135	4,897,620
MMC/EDP/434	Namatovu Betty	Education Assistant II	U7	454,830	5,457,960
MMC/EDP/435	Mwagale Agnes	Education Assistant II	U7	438,119	5,257,428
MMC/EDP/436	Kayondo Yunus	Education Assistant II	U7	408,135	4,897,620
MMC/EDP/437	Nankya Joyce	Education Assistant II	U7	468,304	5,619,648
MMC/EDP/439	Arineitwe Agatha	Education Assistant II	U7	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	454,830	5,457,960
MMC/EDP/425	Nassimbwa Sophie Sebuliba	Deputy Head teacher	U7U	505,360	6,064,320
MMC/EDP/429	Kakande Isaac	Education Assistant II	U7U	467,685	5,612,220
MMC/EDP/432	Nabirye Jamidah	Education Assistant II	U7U	454,830	5,457,960
MMC/EDP/433	Nambula Grace Lorna	Education Assistant II	U7U	454,830	5,457,960
MMC/EDP/428	Nasike Dorah . Mildred	Education Assistant II	U7U	408,135	4,897,620
MMC/EDP/426	Batte Moses	Senior Education Assista	U6	468,304	5,619,648
MMC/EDP/427	Nabugyere Joy	Senior Education Assista	U6	468,304	5,619,648
MMC/EDP/424	Najjuma Immaculate	Deputy Head teacher	U5U	609,421	7,313,052
MMC/EDP/423	Semujju Hussein	Head Teacher	U4	813,470	9,761,640
Total Annual Gross Salary (Ushs)					102,641,340

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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/402	Bukenya Alice	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/409	Nabweteme Jalia	Education Assistant II	U7	438,119	5,257,428
MMC/EDP/407	Nalule Salimah .N.	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/404	Nagwovuma Milly	Education Assistant II	U7	452,247	5,426,964
MMC/EDP/400	Egesa Joseph Maloba	Education Assistant II	U7	454,830	5,457,960
MMC/EDP/406	Namata Gertrude	Education Assistant II	U7	431,309	5,175,708
MMC/EDP/401	Namulembwa Vicent	Education Assistant II	U7	413,116	4,957,392
MMC/EDP/399	Lamunu Margaret	Education Assistant II	U6	454,830	5,457,960
MMC/EDP/398	Nantege Nuulu	Senior Education Assista	U6	469,604	5,635,248
MMC/EDP/397	Kiggundu Mayi . N.	Head Teacher Grade 1	U4	957,010	11,484,120
Total Annual Gross Salary (Ushs)					73,340,880

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/319	Akware Anna	Education Assistant	U7 Upper	408,135	4,897,620
MMC/EDP/322	Nabulya Olivia	Education Assistant	U7 Upper	468,304	5,619,648
MMC/EDP/320	Nakanjako Mary	Education Assistant	U7 Upper	438,119	5,257,428
MMC/EDP/326	Lutalo Paul	Education Assistant	U7 Upper	408,135	4,897,620
MMC/EDP/318	Diira Charles	Education Assistant	U7 Upper	408,135	4,897,620
MMC/EDP/321	Kyakulaga Gerald	Senior Education Assista	U7 Upper	452,247	5,426,964
MMC/EDP/327	Bukirwa Immaculate	Senior Education Assista	U6 Lower	467,685	5,612,220
MMC/EDP/324	Kasule Zaid	Senior Education Assista	U6 Lower	468,304	5,619,648
MMC/EDP/316	Acio Betty Okonye	Head Teacher	U4	808,928	9,707,136
MMC/EDP/317	Kibi Andrew	Deputy Head teacher	U4 Lower	758,050	9,096,600
Total Annual Gross Salary (Ushs)					71,224,728

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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/296	Nambalirwa Sylvia	Education Assistant II	U7 Upper	408,135	4,897,620
MMC/EDP/295	Nakato Lilian	Senior Educ. Assistant	U7 Upper	467,685	5,612,220
MMC/EDP/293	Kabanazika Jane	Education Assistant II	U7 Upper	408,135	4,897,620
MMC/EDP/292	Adyero Poline	Education Assistant II	U7 Upper	467,685	5,612,220
MMC/EDP/301	Ssemujju Doreen	Education Assistant II	U7 Upper	467,685	5,612,220
MMC/EDP/300	Odongo Filder Mary	Education Assistant II	U7 Upper	408,135	4,897,620
MMC/EDP/302	Mbabazi Damalie .K.	Senior Educ. Assistant	U7 Upper	468,304	5,619,648
MMC/EDP/294	Nakafeero Allen	Senior Educ. Assistant	U6 Lower	468,304	5,619,648
MMC/EDP/298	Namusisi Jane	Senior Educ. Assistant	U6 Lower	468,304	5,619,648
MMC/EDP/291	Ssebagala Christopher	Head Teacher	U4 Lower	758,050	9,096,600
Total Annual Gross Salary (Ushs)					67,836,480

Cost Centre : Mother Kevin P/S Kiwanga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/EDP/192	Mugwanya Stanslaus	Education Assistant II	U7 Upper	408,135	4,897,620
MMC/EDP/195	Musiira Vicent	Education Assistant II	U7 Upper	468,304	5,619,648
MMC/EDP/191	Odok Samuel	Education Assistant II	U7 Upper	408,135	4,897,620
MMC/EDP/194	Namakoye Irene	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/198	Nassamba Mariam	Education Assistant II	U7 Upper	408,135	4,897,620
MMC/EDP/199	Ssemata Lawrence	Education Assistant II	U7 Upper	408,135	4,897,620
MMC/EDP/193	Nalunkuuma Betty	Education Assistant II	U7 Upper	431,309	5,175,708
MMC/EDP/200	Nabatanzi Annet	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/197	Nabukenya Teddy	Education Assistant II	U7 Upper	408,135	4,897,620
MMC/EDP/190	Namutosi Jocelyn	Senior Education Assista	U6 Lower	408,135	4,897,620
MMC/EDP/189	Magoola Stephen	Senior Education Assista	U6 Lower	468,304	5,619,648
MMC/EDP/188	Mugooda Francis	Deputy Head Teacher	U4 Lower	684,700	8,216,400

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Workplan 6: Education

Cost Centre : Mother Kevin P/S Kiwanga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/EDP/187	Buyondo Joseph	Head Teacher	U4 Upper	957,010	11,484,120
Total Annual Gross Salary (Ushs)					85,708,992

Cost Centre : Nakagere UMEA Pri . Sch

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/EDP/063	Nassiwa Harriet	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/061	Bukirwa Madina	Education Assistant	U7 U	459,574	5,514,888
MMC/EDP/060	Namugambwa Ruth	Education Assistant	U7 U	408,135	4,897,620
MMC/EDP/059	Kire Hajara	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/057	Mutumba James Male	Education Assistant	U7 U	408,135	4,897,620
MMC/EDP/064	Kitaka Hawah	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	556,063	6,672,756
MMC/EDP/053	Kiggundu Abubaker	Head Teacher	U4L	736,680	8,840,160
MMC/EDP/054	Mulindwa Sauya . N.	Deputy HeadTeacher	U4L	815,415	9,784,980
Total Annual Gross Salary (Ushs)					70,801,176

Cost Centre : Namilyango Junior Boys P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/EDP/471	Nambooze Solome	Education Assistant	U7U	408,135	4,897,620
MMC/EDP/487	Kalembe Lilian	Education Assistant	U7U	467,685	5,612,220
MMC/EDP/470	Babirye Rebecca	Education Assistant	U7U	445,095	5,341,140
MMC/EDP/473	Nambiro Rebecca	Education Assistant	U7U	408,135	4,897,620
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/490	Oriebo James	Education Assistant	U7U	467,685	5,612,220
MMC/EDP/488	Sr. Gorreth Bukirwa	Education Assistant	U7U	408,135	4,897,620
MMC/EDP/496	Nyadoi Rose	Education Assistant	U7U	431,309	5,175,708

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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/486	Eradu Patrick	Education Assistant	U7U	424,676	5,096,112
MMC/EDP/484	Kayiwa Henry	Education Assistant	U7U	418,196	5,018,352
MMC/EDP/485	Lukyamuzi Joel Festo	Education Assistant	U7U	413,116	4,957,392
MMC/EDP/489	Kabahenda Gertrude	Education Assistant	U7U	438,119	5,257,428
MMC/EDP/477	Bwire Kizito Deo	Senior Education Assista	U6	478,504	5,742,048
MMC/EDP/483	Kimeze Stevens	Senior Education Assista	U6 Lower	468,304	5,619,648
MMC/EDP/478	Isooba Richard Mukunya	Senior Education Assista	U6 Lower	468,304	5,619,648
MMC/EDP/482	Opendi Didimus	Senior Education Assista	U6 Lower	478,504	5,742,048
MMC/EDP/479	Kizza John Joseph	Senior Education Assista	U6 Lower	468,304	5,619,648
MMC/EDP/481	Mbala Caesar	Senior Education Assista	U6 Lower	468,304	5,619,648
MMC/EDP/480	Mulekwa Francis	Senior Education Assista	U6 Lower	468,304	5,619,648
MMC/EDP/495	Apolot Grace	Education Assistant	U6U	467,685	5,612,220
MMC/EDP/494	Alimu Simon Peter	Education Assistant	U6U	467,685	5,612,220
MMC/EDP/492	Abili Moses	Education Assistant	U6U	467,685	5,612,220
MMC/EDP/472	Namukayi Gudra	Education Assistant	U6U	467,685	5,612,220
MMC/EDP/475	Isingoma Felix	Deputy Head teacher	U4 Lower	758,050	9,096,600
MMC/EDP/476	Ochieng Mathew	Deputy Head teacher	U4 Lower	813,470	9,761,640
MMC/EDP/474	Nabukalu Immaculate	Head Teacher	U4 U	951,740	11,420,880
Total Annual Gross Salary (Ushs)					159,758,160

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	340,601	4,087,212
UTS/B/6684	Bakaita Samuel	Education Officer	U5L	736,680	8,840,160
UTS/N/3470	Ngabirano Peninah	Education Officer	U5L	712,701	8,552,412
UTS/B/643	Bazibu Peter	Catering Officer	U5L	456,760	5,481,120
UTS/K/2771	Kinataama John	Education Officer	U5U	625,319	7,503,828
UTS/O/5185	Ogwang Bosco	Education Officer	U5U	625,319	7,503,828
ADM/239/306/1	Namusisi Immaculate	Senior Accounts Assista	U5U	580,146	6,961,752
UTS/M/4992	Mbabazi Anne .B. [SR]	Education Officer	U4L	812,668	9,752,016

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/O/11220	Okwaja John Bosco	Education Officer	U4L	712,701	8,552,412
UTS/O/4789	Ochieng Ralph	Education Officer	U4L	812,668	9,752,016
UTS/R/618	Rwabugiri Gloria	Education Officer	U4L	812,668	9,752,016
UTS/O/7413	Oluk Christopher	Education Officer	U4L	812,668	9,752,016
UTS/O/3560	Okoth Ogola Annette	Education Officer	U4L	736,680	8,840,160
UTS/A/2301	Atwebembeire Juliet	Education Officer	U4L	794,002	9,528,024
UTS/K/10913	Kyagaba Godfrey	Education Officer	U4L	812,668	9,752,016
UTS/S/1518	Serubiri Henry	Education Officer	U4L	794,002	9,528,024
UTS/A/2972	Akware Beatrice	Education Officer	U4L	812,668	9,752,016
UTS/S/3973	Sebbi Sofia Ahmed	Education Officer	U4L	780,157	9,361,884
UTS/N/4107	Nemigisha Leonidah	Education Officer	U4L	986,899	11,842,788
UTS/B/3616	Byebiroha Lawrence	Education Officer	U4L	812,668	9,752,016
UTS/Z/169	Zziwa Charles P.	Education Officer	U4L	812,668	9,752,016
UTS/D/525	Damba W. Moses	Education Officer	U4L	812,668	9,752,016
UTS/N/13140	Nabaggala Prossy	Education Officer	U4L	712,701	8,552,412
UTS/N/3417	Namirembe Jacent	Education Officer	U4L	794,002	9,528,024
UTS/N/	Nambafu Robert	Education Officer	U4L	625,319	7,503,828
UTS/B/2032	Bagambisa Moses	Education Officer	U4L	812,668	9,752,016
UTS/N/16076	Nsereko Nickson	Education Officer	U4L	861,016	10,332,192
UTS/R/874	Ruhinirwa Francis William	Education Officer	U4L	861,016	10,332,192
UTS/J/148	Jalameso Sebastian	Education Officer	U4L	780,157	9,361,884
UTS/M/9005	Muwanga David	Education Officer	U4L	812,668	9,752,016
UTS/N/3004	Nakakawa Proscovia	Education Officer	U4L	812,668	9,752,016
UTS/A/2893	Achoroi Patrick	Education Officer	U4L	780,157	9,361,884
UTS/O/4758	Okwir Joe Robnison	Education Officer	U4L	812,668	9,752,016
UTS/S/2350	Ssebulime Mbuga. J	Education Officer	U4L	712,701	8,552,412
UTS/B/2897	Bizimana Valence	Education Officer	U4L	812,668	9,752,016
UTS/K/4392	Kirega Fred	Education Officer	U4L	812,668	9,752,016
UTS/K/5932	Kyomukama Christine	Education Officer	U4L	812,668	9,752,016
UTS/K/3489	Kiboine Peter	Education Officer	U4L	794,002	9,528,024

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/A/1643	Adwong Kevin	Education Officer	U4L	808,128	9,697,536
UTS/M/4797	Malunda Paul	Education Officer	U4L	812,668	9,752,016
UTS/K/5074	Kwesiga David	Education Officer	U4L	812,668	9,752,016
UTS/N/5003	Namanda Ivan	Education Officer	U4U	908,371	10,900,452
UTS/A/11047	Apuatum George	Education Officer	U4U	861,016	10,332,192
UTS/N/6945	Nakimuli Stella K.	Education Officer	U3L	986,899	11,842,788
UTS/S/1121	Ssentongo John Kenneth	DP. Head Teacher	U2L	1,350,602	16,207,224
UTS/M/1699	Muguluma Gerald	Head Teacher	U1U	1,806,553	21,678,636
Total Annual Gross Salary (Ushs)					445,831,572

Cost Centre : Namiryango Day Boys Pri. Sch

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/EDP/288	Namata Edith	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/289	Namayanja Victoria	Education Assistant II	U7 Upper	408,135	4,897,620
MMC/EDP/284	Namata Annet	Education Assistant II	U7 Upper	408,135	4,897,620
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/290	Nsereko Emmanuel	Education Assistant	U7 Upper	408,135	4,897,620
MMC/EDP/282	Nakimera Specioza	Education Assistant II	U7 Upper	408,135	4,897,620
MMC/EDP/280	Nalubaale Susan	Education Assistant II	U7 Upper	408,135	4,897,620
MMC/EDP/286	Nassozi Justine	Education Assistant II	U7 Upper	418,193	5,018,316
MMC/EDP/283	Nyombi Charles	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/278	Kisira Hebert Nelson	Senior Educ . Assistant	U6 Lower	467,685	5,612,220
MMC/EDP/277	Kabanda Richard	Deputy Headteacher	U4 Lower	808,928	9,707,136
MMC/EDP/276	Namatovu JaneFrances	Head Teacher	U4 Upper	957,010	11,484,120
Total Annual Gross Salary (Ushs)					86,966,388

Vote: 772 Mukono Municipal Council

Workplan 6: Education

Cost Centre : New Hope Africa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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/444	Nakamyia Mariam	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	468,304	5,619,648
MMC/EDP/442	Namudholi Catherine	Deputy Head teacher	U5 1-12	579,427	6,953,124
MMC/EDP/441	Mukemo Edward	Head Teacher	U4 Lower	611,984	7,343,808
Total Annual Gross Salary (Ushs)					40,221,660

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/037	Namatovu Jenipher	Education Assistant II	U7 U	468,304	5,619,648
MMC/EDP/038	Gwokyalya Deborah	Education Assistant II	U7 U	408,135	4,897,620
MMC/EDP/042	Nabusayi Rebecca	Education Assistant II	U7 U	408,135	4,897,620
MMC/EDP/045	Nakaye Juliet Kiviri	Education Assistant II	U7 U	438,119	5,257,428
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/039	Kibirige Samuel	Education Assistant II	U7 U	408,135	4,897,620
MMC/EDP/044	Odhoru Alex Ongula	Education Assistant II	U7 U	431,309	5,175,708
MMC/EDP/035	Babirye Agatha	Education Assistant II	U7 U	431,309	5,175,708
MMC/EDP/040	Kamya James	Education Assistant II	U7 U	408,135	4,897,620
MMC/EDP/033	Okolimong Samuel	Senior Educ, Ass / DHM	U6 Lower	468,304	5,619,648
MMC/EDP/034	Mutebi Jane	Deputy.Headteacher Gra	U4 Lower	794,002	9,528,024
MMC/EDP/032	Mubiru Sarah	Head Teacher Grade I	U4 Upper	815,415	9,784,980
Total Annual Gross Salary (Ushs)					80,722,572

Cost Centre : Nyenje C/U Pri.Sch

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/EDP/236	Nabatanzi Prossy	Education Assistant II	U7 Upper	467,685	5,612,220

Vote: 772 Mukono Municipal Council

Workplan 6: Education

Cost Centre : Nyenje C/U Pri.Sch

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/EDP/240	Naggayi Dorothy	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/244	Akuwulira Rebecca	Education Assistant II	U7 Upper	408,135	4,897,620
MMC/EDP/238	Kisuule Lameck	Education Assistant II	U7 Upper	438,119	5,257,428
MMC/EDP/245	Tukamwesiga Annet	Education Assistant II	U7 Upper	445,095	5,341,140
MMC/EDP/237	Nakibuuka Irene	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/239	Muwanga Arthur Jolly	Education Assistant II	U7 Upper	408,135	4,897,620
MMC/EDP/235	Namatovu Jenipher	A.G. Deputy Head Teach	U6 Lower	468,304	5,619,648
MMC/EDP/234	Ssenoga Paul	Deputy Headteacher	U4 Lower	736,680	8,840,160
MMC/EDP/233	Kunya. K. Dan	Head Teacher	U4 Upper	908,371	10,900,452
MMC/EDP/241	Nabawanga Rebecca	Education Assistant II	U7 Upper	408,135	4,897,620
Total Annual Gross Salary (Ushs)					77,098,332

Cost Centre : Seeta C/U Pri. Sch

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/EDP/152	Nakyagaba Getrude	Education Assistant II	U7	413,116	4,957,392
MMC/EDP/153	Lwasa Tracy	Education Assistant II	U7	467,685	5,612,220
MMC/EDP/150	Matama Beatrice	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/156	Namusoke Margaret	Education Assistant II	U7U	408,135	4,897,620
MMC/EDP/155	Ajulong Dinah	Education Assistant II	U7U	467,685	5,612,220
MMC/EDP/157	Hingimba Godfrey	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/159	Nakibirango Ruth	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/162	Namuleme Tezira	Senior Education Assista	U7U	408,135	4,897,620
MMC/EDP/163	Musango Geoffrey	Education Assistant II	U7U	408,135	4,897,620
MMC/EDP/151	Kunobwa Robert	Education Assistant II	U7U	408,135	4,897,620
MMC/EDP/165	Sserwadda Sunday	Education Assistant II	U7U	408,135	4,897,620

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/154	Nahayo Edith	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/166	Tibenda Catherine	Education Assistant II	U7U	408,135	4,897,620
MMC/EDP/148	Hamala Juliet	Senior Education Assista	U6	481,858	5,782,296
MMC/EDP/161	Nambi Janepher	Education Assistant II	U6	431,309	5,175,708
MMC/EDP/147	Oroma Libercy Ogaba	Deputy Head Teacher	U5	537,943	6,455,316
MMC/EDP/145	Kisubi Richard	Head Teacher	U4	861,016	10,332,192
MMC/EDP/146	Mutesasira Msearch	Deputy Head Teacher	U4	813,470	9,761,640
Total Annual Gross Salary (Ushs)					123,684,864

Cost Centre : Seeta UMEA Pri. Sch

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/EDP/232	Nankuluuma Fatumah	Education Assistant II	U7	408,135	4,897,620
MMC/EDP/231	Kyazike Ruth	Education Assistant II	U7	408,135	4,897,620
MMC/EDP/230	Kantono Florence	Education Assistant II	U7	467,685	5,612,220
MMC/EDP/229	Nakiganda Shamira	Education Assistant II	U7	467,685	5,612,220
MMC/EDP/226	Najjemba Annet	Education Assistant II	U7	459,574	5,514,888
MMC/EDP/224	Nakitende Sauda	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/221	Nabwami Betty	Education Assistant II	U7	438,119	5,257,428
MMC/EDP/218	Mukani Catherine	Education Assistant II	U7	431,309	5,175,708
MMC/EDP/220	Katumba Samuel	Education Assistant II	U7	431,309	5,175,708
MMC/EDP/225	Nalugooti Teddy	Senior Education Assista	U6	467,685	5,612,220
MMC/EDP/219	Nabitaka Drolance	Senior Education Assista	U6	467,685	5,612,220
MMC/EDP/228	Ziraba Sarah	Senior Education Assista	U6	468,304	5,619,648
MMC/EDP/227	Nakitto Jane	Senior Education Assista	U6	408,135	4,897,620
MMC/EDP/222	Nabuumma Joyce	Deputy Headteacher	U5	529,151	6,349,812
MMC/EDP/217	Shisoso W. J. Wilson	Deputy Headteacher	U4	611,984	7,343,808
MMC/EDP/216	Muyingo Mustafa	Head Teacher	U4	794,002	9,528,024
Total Annual Gross Salary (Ushs)					97,022,736

Vote: 772 Mukono Municipal Council

Workplan 6: Education

Cost Centre : St. Augustine Pri. Sch

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/EDP/307	Nabirye Sarah	Education Assistant II	U7 Upper	467,685	5,612,220
MMC/EDP/308	Buzanyo Harriet	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/310	Wandera Sylvia	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/314	Kitaka Zachaliya	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/312	Nakaterega Brenda	Education Assistant II	U7 Upper	408,135	4,897,620
MMC/EDP/311	Nagujja Prossy	Education Assistant II	U7 Upper	408,135	4,897,620
MMC/EDP/305	Kisense Namono Teddy	Senior Education Assista	U6 Lower	468,304	5,619,648
MMC/EDP/306	Nawamala Juliet	Senior Education Assista	U6 Upper	468,304	5,619,648
MMC/EDP/303	Lumu Simon	Head Teacher Grade III	U5	529,151	6,349,812
MMC/EDP/304	Nalwanga Klotilda T	Deputy Headteacher Gra	U5 Lower	556,063	6,672,756
Total Annual Gross Salary (Ushs)					69,055,044

Cost Centre : St. Charles Lwanga Bukerere

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/EDP/269	Kembaga J. Abwoli	Education Assistant II	U7U	431,309	5,175,708
MMC/EDP/273	Nakayiwa Annet	Education Assistant II	U7U	408,135	4,897,620
MMC/EDP/267	Lule Joseph	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/271	Ssemakula Dougous	Education Assistant II	U7U	408,135	4,897,620
MMC/EDP/270	Nakuya Rose Mary	Education Assistant II	U7U	431,309	5,175,708
MMC/EDP/268	Bulya Proscovia	Education Assistant II	U7U	408,135	4,897,620
MMC/EDP/266	Kayaga Elizabeth	Education Assistant II	U7U	431,309	5,175,708
MMC/EDP/265	Nambaale Specioza	Education Assistant II	U7U	467,685	5,612,220
MMC/EDP/272	Ayo Racheal	Education Assistant II	U6L	473,203	5,678,436
MMC/EDP/275	Namagembe Carolyn	Education Assistant II	U5U	507,083	6,084,996
MMC/EDP/263	Namakula Clementine	HEADTEACHER	U4L	794,002	9,528,024
MMC/EDP/264	Nansubuga Teopista	Deputy Headteacher	U4L	611,984	7,343,808

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
Total Annual Gross Salary (Ushs)					74,792,052

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	U7U	367,905	4,414,860
ADM/ST.CLB/0	NAMUTAWE THEOPIST	POOL STENOGRAPHE	U6U	454,830	5,457,960
UTS/C/492	CHEBET SHEILA	ASSISTANT EDUCATI	U5	625,319	7,503,828
UTS/A/3010	ARINAITWE MARSIAL	DEPUTY HEADTEACH	U5U	580,146	6,961,752
UTS/A/	AOL SUSANNA	ASSISTANT EDUCATI	U5U	625,319	7,503,828
UTS/N/11654	NYANZI JAMES	ASSISTANT EDUCATI	U5U	502,769	6,033,228
UTS/A/5058	ALUKI JOSEPH	ASSISTANT EDUCATI	U5U	594,542	7,134,504
UTS/S/2181	SANGE ESTHER	ASSISTANT EDUCATI	U5U	625,319	7,503,828
UTS/S/2908	SSEMWOGERERE JAMES	ASSISTANT EDUCATI	U5U	502,769	6,033,228
UTS/K/10256	KAGGWA STEVEN	ASSISTANT EDUCATI	U5U	502,769	6,033,228
UTS/K/8062	KIMAZE GRACE	ASSITANT EDUCATIO	U5U	625,319	7,503,828
UTS/N/3732	NABUKEERA LUCY (SR.)	ASSITANT EDUCATIO	U5U	614,854	7,378,248
UTS/S/3060	SSEGUYA FRED	ASSITANT EDUCATIO	U5U	502,769	6,033,228
UTS/K/9207	KEDI CHARLES	ASSISTANT EDUCATI	U5U	502,769	6,033,228
UTS/T/3257	TALIFUMBAWO NORAH	ASSISTANT EDUCATI	U5U	502,769	6,033,228
UTS/G/881	GWOKYALYA DIANA KI	ASSITANT EDUCATIO	U5U	534,111	6,409,332
UTS/N/2122	NAMISANGO JANE FRAN	ASSISTANT EDUCATI	U5U	625,319	7,503,828
UTS/A/6552	AKITENG TEDDY	ASSISTANT EDUCATI	U5U	502,769	6,033,228
ADM/ST.CLB/0	NTAATE JOSEPH MARY	SENIOR ACCOUNTS A	U5U	534,111	6,409,332
UTS/L/1803	LWABULAKO DALIA	ASSISTANT EDUCATI	U5U	525,436	6,305,232
UTS/N/12201	NAKIGOZI DEBORAH	ASSISTANT EDUCATI	U5U	502,769	6,033,228
UTS/N10389	NABUBI BETTY	EDUCATION OFFICER	U4 L	712,701	8,552,412
UTS/D/552	DEDYA NANTAMU RON	EDUCATION OFFICER	U4 L	812,668	9,752,016
UTS/B/8384	BALITUUMYE MICHAEL	EDUCATION OFFICER	U4 L	712,701	8,552,412
UTS/A/8937	ATIBUNI CHARLES	EDUCATION OFFICER	U4 L	808,128	9,697,536
UTS/N/3533	NAMUGAANYI GRACE	EDUCATION OFFICER	U4 L	812,668	9,752,016

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/N/6838	NAKITENDE SYLVIA	EDUCATION OFFICER	U4 L	712,701	8,552,412
UTS/N/2467	NAMATA SUZAN	EDUCATION OFFICER	U4 L	780,157	9,361,884
UTS/M/45	MITUNGA APOLLO	EDUCATION OFFICER	U4 L	794,002	9,528,024
UTS/A/12646	ATIMANGO HELLEN NEL	EDUCATION OFFICER	U4 L	712,701	8,552,412
UTS/N/14100	NYANZI RONALD	EDUCATION OFFICER	U4 L	712,701	8,552,412
UTS/K/17386	KABALI FRANK	EDUCATION OFFICER	U4 L	812,668	9,752,016
UTS/N/11895	NANSALIRE REGINA HO	EDUCATION OFFICER	U4 L	634,091	7,609,092
UTS/	NABAGULANYI MADINA	EDUCATION OFFICER	U4 L	712,701	8,552,412
UTS/N/2576	NAJJUKA YUDAYA	EDUCATION OFFICER	U4 L	812,668	9,752,016
UTS/	OLINGA SIMON PETER	EDUCATION OFFICER	U4 L	812,668	9,752,016
UTS/W/1428	WAISANKA JOSEPH KYA	EDUCATION OFFICER	U4 L	794,002	9,528,024
UTS/N/2736	NAMYALO JANE	EDUCATION OFFICER	U4 L	812,668	9,752,016
UTS/N/4530	NABAWANUKA IMMACU	EDUCATION OFFICER	U4 L	812,668	9,752,016
UTS/N/13548	NAKIMERA KAGIMU DE	EDUCATION OFFICER	U4 L	712,701	8,552,412
UTS/C/338	CHANIKE ROBERT	EDUCATION OFFICER	U4 L	794,002	9,528,024
UTS/N/7657	NASSIMBWA WINFRED	EDUCATION OFFICER	U4 L	712,701	8,552,412
UTS/K/7714	KIZZA ESERI GRACE	EDUCATION OFFICER	U4 L	812,668	9,752,016
UTS/N/2053	NAMUGALU EDNA CONS	HEADTEACHER	U1	1,745,513	20,946,156
Total Annual Gross Salary (Ushs)					358,890,348

Cost Centre : St. Peters Nantabulirwa C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/EDP/102	Onyait John	Education Assistant II	UAL	813,470	9,761,640
MMC/EDP/101	Namirembe Sarah	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/099	Namayanja Edith	Education Assistant II	U7 U	408,135	4,897,620
MMC/EDP/097	Hasahya Alone	Education Assistant II	U7 U	408,135	4,897,620
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

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/091	Namayanja Eron	Deputy Head Teacher	U6	468,304	5,619,648
MMC/EDP/098	Owere Lucy	Education Assistant II	U6	468,304	5,619,648
MMC/EDP/095	Nalwanga Betty	Education Assistant II	U6 L	468,304	5,619,648
MMC/EDP/092	Namakula Ruth	Senior Education Officer	U6 L	468,304	5,619,648
MMC/EDP/090	Nabasumba Florence	Head Teacher	U4	794,002	9,528,024
MMC/EDP/103	Achom Beatrice	Education Assistant II	U6	408,315	4,899,780
Total Annual Gross Salary (Ushs)					81,928,452

Cost Centre : St. Beatrice P/S Buwava

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/EDP/069	Gawona Silver	Education Assistant II	U7	408,135	4,897,620
MMC/EDP/068	Isanga Godfrey	Education Assistant II	U7	424,676	5,096,112
MMC/EDP/066	Muligisa Elizabeth	Education Assistant II	U7	452,247	5,426,964
MMC/EDP/067	Ijala Clementine	Education Assistant II	U7	424,676	5,096,112
MMC/EDP/065	Muzaale Joseph	Headteacher	U4	813,470	9,761,640
MMC/EDP/070	Kafeero Gerald	Deputy Head teacher	U4	736,680	8,840,160
Total Annual Gross Salary (Ushs)					39,118,608

Cost Centre : St. Thereza Namiryango Girls

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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
MMC/EDP/207	Tenya Charles	Education Assistant II	U7	467,685	5,612,220
MMC/EDP/213	Olowo Charles Japecho	Education Assistant II	U7	452,247	5,426,964
MMC/EDP/215	Wanyama Dezz	Education Assistant II	U7	408,135	4,897,620
MMC/EDP/214	Mulekwa Esther	Education Assistant II	U7	408,135	4,897,620
MMC/EDP/211	Oboi John	Senior Education Assista	U6	469,604	5,635,248
MMC/EDP/210	Nabbale Judith	Senior Education Assista	U6	468,304	5,619,648
MMC/EDP/209	Nankumba Rose	Senior Education Assista	U6	468,304	5,619,648
MMC/EDP/206	Namirembe Rose	Senior Education Assista	U6	469,604	5,635,248

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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/205	Tibadhubye Richard	AG . Deputy Headteacher	U6	469,604	5,635,248
MMC/EDP/204	Wakayemba Fred	Education Assistant	U5	478,504	5,742,048
MMC/EDP/203	Nakyagaba Florence	Deputy Headteacher	U5	579,427	6,953,124
MMC/EDP/202	Tibarindeka Hilda [SR]	Head Teacher	U4	808,928	9,707,136
Total Annual Gross Salary (Ushs)					81,455,100

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/080	Muwanguzi Peter Kaddu	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/084	Babirye Caroline	Education Assistant II	U7 upper	445,095	5,341,140
MMC/EDP/085	Ibanda Racheal Pamela	Education Assistant II	U7 upper	431,309	5,175,708
MMC/EDP/082	Kisekka Susan	Education Assistant II	U7 upper	408,135	4,897,620
MMC/EDP/079	Nkabi Sarah	Education Assistant II	U7 upper	408,135	4,897,620
MMC/EDP/077	Tulingirire Damali	Education Assistant II	U7 upper	467,685	5,612,220
MMC/EDP/076	Ocen James	Education Assistant II	U7 upper	418,169	5,018,028
MMC/EDP/075	Faga Karim	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/086	Nalule Edith	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	Nakamy Rebecca	Education Assistant II	U7 upper	467,685	5,612,220
MMC/EDP/078	Serunjogi Thoomas	Education Assistant II	U7 upper	459,574	5,514,888
MMC/EDP/083	Or yem William	Education Assistant II	U7 upper	413,116	4,957,392
MMC/EDP/089	Nakayiwa Florence	Education Assistant	U7 upper	467,685	5,612,220
MMC/EDP/073	Lubanga kakaire Ruth	Senior Education Assist	U6 Lower	469,604	5,635,248
MMC/EDP/072	Kibanga Christopher	Deputy Head Teacher	U4 Lower	813,470	9,761,640
MMC/EDP/071	Nakandi Alice	Head Teacher	U4 Upper	957,010	11,484,120
Total Annual Gross Salary (Ushs)					110,357,316

Vote: 772 Mukono Municipal Council

Workplan 6: Education

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	408,135	4,897,620
MMC/EDP/454	N amatovu Safina	Senior Education Assista	U6 Lower	408,135	4,897,620
MMC/EDP/453	Nassozi Jemeo	Senior Education Assista	U6 Lower	468,304	5,619,648
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	469,604	5,635,248
MMC/EDP/459	Musinguzi Harriet	Education Assistant	U6U	454,830	5,457,960
MMC/EDP/455	Musoke David	Senior Education Assista	U5	609,421	7,313,052
MMC/EDP/449	Tugumizemu Kedreth	Deputy Head teacher	U5 Upper	609,421	7,313,052
MMC/EDP/448	Nantinda Mugambwa Willy	Head Teacher	U4	957,010	11,484,120
MMC/EDP/450	Kalema Nathan	Deputy Head teacher	U4 Lower	736,680	8,840,160
Total Annual Gross Salary (Ushs)					86,067,312

Cost Centre : Bishops Senior School Mukono

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADM/BSSM/00	Ssekitoleko Joseph Ken	Lab Assistant	U7U	335,162	4,021,944
ADM/BSSM/00	Ayo Francis Daugulus	Lab Assistant	U7U	367,905	4,414,860
ADM/BSSM/00	Tenywa Ivan	Lab Assistant	U7U	335,162	4,021,944
UTS/N/10348	Nambuusi Robinah	Education Officer	U5SC	689,222	8,270,664
UTS/S/1428	Ssensamba Gonza	Assistant Education Offic	U5SC	793,414	9,520,968
ADM/BSSM/00	Mirembe Ruth	School Bursar	U5U	502,769	6,033,228
UTS/B/3781	Butsetse Sinobus	Assistant Education Offic	U5U	561,184	6,734,208
UTS/K/6367	Kivumbi Harriet	Assistant Education Offic	U5U	561,184	6,734,208
UTS/A/456	Asio Jescar Beatrice	Assistant Education Offic	U5U	542,955	6,515,460
UTS/S/1770	Sekiziyivu Godfrey	Assistant Education Offic	U5U	502,769	6,033,228
UTS/K/8199	Katambira Paul	Assistant Education Offic	U5U	625,319	7,503,828
UTS/M/6407	Mulumba Kizza Kabaala	Assistant Education Offic	U5U	625,319	7,503,828

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/N/2905	Nakiyemba Margaret	Assistant Education Offic	U5U	625,319	7,503,828
UTS/M/2469	Musisi Kalera Wilson	Assistant Education Offic	U5U	625,319	7,503,828
UTS/S/1944	Ssebanenya Difas	Education Officer	U5U	736,680	8,840,160
UTS/N/7697	Nakato Naume	Assistant Education Offic	U5U	502,769	6,033,228
UTS/N/2208	Nyombi Mary	Assistant Education Offic	U5U	604,599	7,255,188
UTS/K/12535	Kinawa Lukia	Assistant Education Offic	U5U	636,130	7,633,560
UTS/N/9209	Nakamyia Clare	Assistant Education Offic	U5U	502,769	6,033,228
UTS/N/8019	Nsereko Andrew Hannington	Assistant Education Offic	U5U	609,421	7,313,052
GT/2003/430	Osang Aggrey.O	Assistant Education Offic	U5U	502,769	6,033,228
UTS/A/1833	Abaliwo Jesca Harriet	Assistant Education Offic	U5U	604,599	7,255,188
UTS/J/199	Sunday Jaikol	Education Officer	U4L	712,701	8,552,412
UTS/S/1876	Saiga Nagib	Education Officer	U4L	812,668	9,752,016
UTS/O/13369	Ogula Charles	Education Officer	U4L	986,899	11,842,788
UTS/K/3580	Kiwanuka Majid	Education Officer	U4L	712,701	8,552,412
UTS/S/5448	Ssekitoleko Moses Alex	Education Officer	U4L	794,002	9,528,024
UTS/S/2572	Sebbowa Efrance	Education Officer	U4L	712,277	8,547,324
UTS/N/2514	Nandera Alfred Bwagga	Education Officer	U4L	780,161	9,361,932
UTS/K//9065	Kichana Kakonge Will	Education Officer	U4L	978,212	11,738,544
UTS/A/2435	Anyango Susan	Education officer	U4L	794,002	9,528,024
UTS/K/13891	Katumba Charles	Education Officer	U4L	780,182	9,362,184
UTS/	Byakika Sarah	Education Officer	U4L	794,002	9,528,024
UTS/T/945	Tumwine George	Education Officer	U4L	812,668	9,752,016
UTS/B/4492	Byakatonda Peter	Education Officer	U4L	712,701	8,552,412
UTS/K/4599	Kiwombojjo Nathan	Education Officer	U4L	812,668	9,752,016
UTS/M/1537	Munyegenyo David	Educatin Officer	U4L	812,668	9,752,016
UTS/K/6986	Kiguli Abdul	Education Officer	U4L	812,668	9,752,016
UTS/O/2708	Okwaput Alex	Education Officer	U4L	808,128	9,697,536
UTS/W/618	Waswa David	Education Officer	U4L	812,668	9,752,016
UTS/K/3821	Kanyarusoke Mary	Education Officer	U4L	978,212	11,738,544
UTS/B/2061	Bwanika Kuteesa Stephan	Education Officer	U4L	812,668	9,752,016

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/6387	Kadabara Suffer Charity	Education Officer	U4L	812,668	9,752,016
UTS/L/746	Lubowa K. Emmanuel	Education Officer	U4L	812,668	9,752,016
UTS/M/4204	Mulindwa Juliet	Education Officer	U4L	812,668	9,752,016
UTS/N/1334	Namirembe Georgia	Education Officer	U4L	812,668	9,752,016
GT/94/479	Baweera Noelina	Education Officer	U4L	812,668	9,752,016
UTS/K/4007	Kakooza Mansur	Education Officer	U4L	812,668	9,752,016
UTS/K/2785	Kakembo John	Education Officer	U4L	812,668	9,752,016
UTS/A/2730	Auma Jane Rose	Education Officer	U4L	812,668	9,752,016
UTS/N/10743	Nabirye Mpangu Hawa	Education Officer	U4L	712,701	8,552,412
UTS/N/11070	Naddamba Mary Angella	Education Officer	U4L	712,701	8,552,412
UTS/E/388	Ruth Etoori	Education Officer	U4L	812,668	9,752,016
UTS/J/351	Jemba Chwa Lawrence	Education Officer	U4U	925,336	11,104,032
UTS/S/3507	Ssengendo Peter	Education Officer	U4U	861,016	10,332,192
UTS/A/7339	Achieng Mary	Education Officer	U4U	822,438	9,869,256
UTS/K/15157	Kidubule Ibrahim	Education officer	U4U	925,336	11,104,032
UTS/O/3572	Okwenye Vincent	Deputy Headmaster	U3L	954,261	11,451,132
UTS/M/3177	Mauko Levi Wafula	Education Officer	U3L	986,899	11,842,788
UTS/S/1332	Sentongo Godfrey	Headmaster	U1E	1,767,634	21,211,608
Total Annual Gross Salary (Ushs)					535,295,136

Cost Centre : Bishops West

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/EDP/125	Olupot Nicholas	Education Assistant	U7U	408,135	4,897,620
MMC/EDP/126	Namukasa Jane Frances	Education Assistant	U7U	408,135	4,897,620
MMC/EDP/110	Nanteza Margaret	Education Assistant	U7U	408,135	4,897,620
MMC/EDP/109	Naula Christine	Education Assistant	U7U	408,135	4,897,620
MMC/EDP/108	Okurut James	Education Assistant	U7U	408,135	4,897,620
MMC/EDP/107	Nalwoga Alice	Education Assistant	U7U	408,135	4,897,620
MMC/EDP/106	Sematimba Kenneth	Education Assistant	U7U	408,135	4,897,620
MMC/EDP/129	Ssemanda Robert	Education Assistant	U7U	408,135	4,897,620

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Workplan 6: Education

Cost Centre : Bishops West

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/EDP/111	Kisambira Monica	Education Assistant	U7U	431,309	5,175,708
MMC/EDP/128	Nalwoga Olivia	Education Assistant	U7U	408,135	4,897,620
MMC/EDP/120	Tumushabe Enid	Education Assistant	U7U	467,685	5,612,220
MMC/EDP/123	Nansamba Rebecca	Education Assistant	U7U	408,135	4,897,620
MMC/EDP/117	Najjuko Peninah	Education Assistant	U7U	408,135	4,897,620
MMC/EDP/122	Akol Joseph	Education Assistant	U7U	459,574	5,514,888
MMC/EDP/116	Babirye Gorret	Education Assistant	U7U	408,135	4,897,620
MMC/EDP/121	Nankinga Betty	Education Assistant	U7U	431,309	5,175,708
MMC/EDP/118	Nankinga Ann	Education Assistant	U7U	418,196	5,018,352
MMC/EDP/115	Nakato Esther	Senior Teacher	U7U	467,685	5,612,220
MMC/EDP/114	Akech Esther	Education Assistant	U7U	431,309	5,175,708
MMC/EDP/127	Naiga Margaret	Education Assistant	U7U	452,247	5,426,964
MMC/EDP/112	Matinyi Veronica	Senior Teacher	U6L	468,304	5,619,648
MMC/EDP/113	Kudizza Harriet	Senior Teacher	U6L	468,304	5,619,648
MMC/EDP/124	Nabulya Olivia	Senior Teacher	U6L	468,304	5,619,648
MMC/EDP/119	Nassolo Venny	Senior Teacher	U6L	468,304	5,619,648
MMC/EDP/105	Isiagi Richard Milton	Deputy Head Teacher	U4L	794,002	9,528,024
MMC/EDP/104	Gingo Joy Kamya	Head Teacher	U4U	891,731	10,700,772
Total Annual Gross Salary (Ushs)					144,190,596

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	U4L	656,197	7,874,364
MMC/091	Bulya Olivia	Senior Inspector of school	U3L	965,011	11,580,132
MMC/048	Nakitto Margret	Principal Education Office	U2L	1,292,026	15,504,312
Total Annual Gross Salary (Ushs)					34,958,808

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

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Workplan 6: Education

Cost Centre : KATI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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
MMC/EDP/028	Oboth John Baptist	Education Assistant	U7	467,685	5,612,220
MMC/EDP/027	Nakitto Hadijjah	Head Teacher	U5U	505,360	6,064,320
Total Annual Gross Salary (Ushs)					26,958,516

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/009	Kirabira Beth	Education Assistant	U7U	408,135	4,897,620
MMC/EDP/005	Atim Mildred Jolly	Education Assistant	U7U	467,685	5,612,220
MMC/EDP/007	Nasejje Faridah	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/018	Zigombye Daisy Nalugwa	Education Assistant	U7U	408,135	4,897,620
MMC/EDP/017	Nampijja Carolyne	Education Assistant	U7U	452,247	5,426,964
MMC/EDP/012	Nazziwa Sarah	Education Assistant	U7U	459,574	5,514,888
MMC/EDP/011	Babirye Christine	Education Assistant	U7U	408,135	4,897,620
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/005	Atim Mildred Jolly	Education Assistant	U7U	467,685	5,612,220
MMC/EDP/004	Waguma Hussein	Education Assistant	U7U	408,135	4,897,620
MMC/EDP/002	Wabomba John Oscar	Senior Education Assista	U7U	408,135	4,897,620
MMC/EDP/010	Selubega John	Education Assistant	U7U	408,135	4,897,620
MMC/EDP/009	Kirabira Beth	Education Assistant	U7U	408,135	4,897,620
MMC/EDP/008	Sentamu Joyce	Education Assistant	U7U	467,685	5,612,220
MMC/EDP/006	Nabirye Sarah	Education Assistant	U7U	408,135	4,897,620
MMC/EDP/004	Waguma Hussein	Education Assistant	U7U	408,135	4,897,620
MMC/EDP/002	Wabomba John Oscar	Senior Education Assista	U7U	408,135	4,897,620
MMC/EDP/011	Babirye Christine	Education Assistant	U7U	408,135	4,897,620

Vote: 772 Mukono Municipal Council

Workplan 6: Education

Cost Centre : Lweza Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/EDP/016	Babita Grace	Education Assistant	U7U	431,309	5,175,708
MMC/EDP/007	Nasejje Faridah	Education Assistant	U7U	408,135	4,897,620
MMC/EDP/015	Nabulondera Sarah	Education Assistant	U7U	467,685	5,612,220
MMC/EDP/016	Babita Grace	Education Assistant	U7U	431,309	5,175,708
MMC/EDP/012	Nazziwa Sarah	Education Assistant	U7U	459,574	5,514,888
MMC/EDP/017	Nampijja Carlyne	Education Assistant	U7U	452,247	5,426,964
MMC/EDP/018	Zigombye Daisy Nalugwa	Education Assistant	U7U	408,135	4,897,620
MMC/EDP/014	Asayo Magdalene	Education Assistant	U7U	467,685	5,612,220
MMC/EDP/013	Namayega Fausta Jovireen	Education Assistant	U7U	408,135	4,897,620
MMC/EDP/014	Asayo Magdalene	Education Assistant	U7U	467,685	5,612,220
MMC/EDP/003	Namuli Joyce Sarah	Senior Education Assista	U6L	468,304	5,619,648
MMC/EDP/003	Namuli Joyce Sarah	Senior Education Assista	U6L	468,304	5,619,648
MMC/EDP/498	Nabisubi Harriet	Deputy Headteacher	U4L	794,002	9,528,024
MMC/EDP/498	Nabisubi Harriet	Deputy Headteacher	U4L	794,002	9,528,024
MMC/EDP/001	Nsubuga Solomon	Headteacher	U4L	813,470	9,761,640
MMC/EDP/001	Nsubuga Solomon	Headteacher	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					215,108,664

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	454,830	5,457,960
UTS/M/9716	Mwendeze Hasifah	Assistant Education Offi	U5L	456,760	5,481,120
UTS/A/10662	Awor Anna Grace	Assistant Education Offi	U5L	474,926	5,699,112
UTS/A/10398	Arinaitwe Gudrah	Assistant Education Offi	U5U	502,769	6,033,228
UTS/Z/359	Zawedde Dorothy	Assistant Education Offi	U5U	502,769	6,033,228
UTS/O/9256	Okuvuru Nusura	Assistant Education Offi	U5U	502,769	6,033,228
UTS/S/1622	Ssanyu Lois	Assistant Education Offi	U5U	625,319	7,503,828
ADM/MHS/001	Nakazzi Gladys	Senior Accounts Assista	U5U	580,146	6,961,752
UTS/A/5725	Amoding Janet	Education Officer	U5U	604,599	7,255,188
UTS/M/10208	Masiga Sam	Assistant Education Offi	U5U	508,678	6,104,136

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/B/2925	Bbosa Christopher	Assistant Education Offi	U5U	625,319	7,503,828
UTS/N/8864	Nalugo Jesca	Assistant Education Offi	U5U	508,678	6,104,136
UTS/K/12685	Katamba Fred Tumusiime	Assistant Education Offi	U5U	502,769	6,033,228
UTS/N/4892	Namatovu Harriet	Assistant Education Offi	U5U	525,436	6,305,232
UTS/N/3114	Nyendwoha Andrew	Assistant Education Offi	U5U	625,319	7,503,828
UTS/K/1259	Kalenda Sarah	Assistant Education Offi	U5U	502,769	6,033,228
UTS/N/5246	Nabwire Mangeni	Assistant Education Offi	U5U	502,769	6,033,228
UTS/K/16133	Kunja Hellen	Assistant Education Offi	U5U	611,984	7,343,808
UTS/A/7077	Acom Christine Zipporah	Assistant Education Offi	U5U	502,769	6,033,228
UTS/N/3618	Nambiro Oliver	Assistant Education Offi	U5U	500,987	6,011,844
UTS/A/5367	Angiro Rose Agnes	Assistant Education Offi	U5U	502,769	6,033,228
UTS/B/16484	Busingye Brendah	Education Officer	U4 L	712,701	8,552,412
UTS/K/7089	Kalanzi Samson	Education Officer	U4 L	812,668	9,752,016
UTS/A/2990	Ondia Miriam Achom	Education Officer	U4 L	812,668	9,752,016
UTS/N/1066	Nakayiza Victo Batte	Education Officer	U4 L	780,157	9,361,884
UTS/A/4265	Akwango Grace	Education Officer	U4 L	712,701	8,552,412
UTS/M/6685	Mukasa Ronald	Education Officer	U4 L	780,157	9,361,884
UTS/K/7951	Kyarimpa Mary	Education Officer	U4 L	794,002	9,528,024
UTS/M/9356	Mwikirize Florence	Education Officer	U4 L	780,157	9,361,884
UTS/A/9939	Akurut Judith	Education Officer	U4 L	712,701	8,552,412
UTS/M/8365	Mubiru Godfrey	Education Officer	U4 L	712,701	8,552,412
UTS/N/5668	Nangosa Beatrice	Education Officer	U4 L	712,701	8,552,412
UTS/A/9685	Atuhurire Tricia Gillian	Education Officer	U4 L	712,701	8,552,412
UTS/S/4483	Ssenyondo Wilber	Education Officer	U4 L	712,701	8,552,412
UTS/M/12981	Mutebi Benjamin	Education Officer	U4 L	712,701	8,552,412
UTS/N/2081	Nanvule Harriet	Education Officer	U4 L	812,668	9,752,016
UTS/L/1339	Luyayo Agatha	Education Officer	U4 L	712,701	8,552,412
UTS/N/1213	Ntanda Andrew	Education Officer	U4 L	812,668	9,752,016
UTS/N/5681	Nakintu Dorothy	Education Officer	U4 L	812,668	9,752,016
UTS/K/3623	Kintu Gonzaga	Education Officer	U4 L	808,128	9,697,536

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/3957	Mukwaya Stephen	Education Officer	U4 L	712,701	8,552,412
UTS/K/17097	Kikaawa Ronald	Education Officer	U4 L	780,157	9,361,884
UTS/K/3620	Katende Benon	Education Officer	U4 L	611,984	7,343,808
UTS/K/5420	Kabasindi Enid	Education Officer	U4 L	780,157	9,361,884
UTS/B/7792	Balindah Jamilah	Education Officer	U4 L	712,701	8,552,412
UTS/M/3957	Mukwanya Yekosofati Juliu	Head Teacher	U1	1,720,539	20,646,468
Total Annual Gross Salary (Ushs)					370,363,464

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/352	Ntege Joshua	Education Assistant II	U7 Upper	467,685	5,612,220
MMC/EDP/374	Jaale Emmanuel M	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/372	Nabirye Sarah	Education Assistant II	U7 Upper	467,685	5,612,220
MMC/EDP/369	Wambuzi Norah Annet	Education Assistant II	U7 Upper	467,685	5,612,220
MMC/EDP/366	Mulinde Anthony	Education Assistant II	U7 Upper	408,135	4,897,620
MMC/EDP/347	Wamala Susan	A.G Head Teacher	U7 Upper	445,095	5,341,140
MMC/EDP/351	Turyashemererwa Lenard	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/353	Kagyaku Joshua	Education Assistant II	U7 Upper	408,135	4,897,620
MMC/EDP/354	Nabbosa Joyce	Education Assistant II	U7 Upper	408,135	4,897,620
MMC/EDP/356	Takubika Florence	Education Assistant II	U7 Upper	408,135	4,897,620
MMC/EDP/357	Mbabazi Edridah	Education Assistant II	U7 Upper	408,135	4,897,620
MMC/EDP/358	Biyinzika Aidah	Education Assistant II	U7 Upper	454,830	5,457,960
MMC/EDP/359	Nakirya Jennipher	Education Assistant II	U7 Upper	468,304	5,619,648
MMC/EDP/360	Nakigudde R . Cynthia	Education Assistant II	U7 Upper	408,135	4,897,620
MMC/EDP/362	Mbekeka Catherine	Education Assistant II	U7 Upper	408,135	4,897,620
MMC/EDP/363	Kaggwa Nalubega Rebecca	Education Assistant II	U7 Upper	445,095	5,341,140
MMC/EDP/350	Katende Hussein	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/365	Kapere Martha	Education Assistant II	U7 Upper	467,685	5,612,220
MMC/EDP/368	Namatovu Dorothy Tracy	Education Assistant II	U7 Upper	469,604	5,635,248
MMC/EDP/367	Nalugga Margaret	Education Assistant II	U6 Lower	468,304	5,619,648
MMC/EDP/355	Nankya Rebecca	Education Assistant II	U6 Lower	468,304	5,619,648
MMC/EDP/364	Kaggwa Solomon Sempala	Education Assistant II	U6 Upper	408,135	4,897,620
MMC/EDP/361	Kisakye Lovincer	Education Assistant II	U6 Upper	468,304	5,619,648
MMC/EDP/375	Beebwa Evasy	Deputy Head teacher	U4 Lower	813,470	9,761,640
MMC/EDP/349	Nampeera Damalie	Deputy Head teacher	U4 Lower	808,928	9,707,136
MMC/EDP/348	Kitamirike Henry	Deputy Head teacher	U4 Lower	813,470	9,761,640
Total Annual Gross Salary (Ushs)					165,214,656

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	467,685	5,612,220
MMC/EDP/174	Wafula Jenifer	Education Assistant	U7U	408,135	4,897,620
MMC/EDP/179	Ssajjabi Joshua	Education Assistant	U7U	467,685	5,612,220
MMC/EDP/180	Ssalongo Umaru	Education Assistant	U7U	408,135	4,897,620
MMC/EDP/181	Nakato Rebecca	Education Assistant	U7U	408,135	4,897,620
MMC/EDP/172	Wasswa Joseph	Education Assistant	U7U	408,135	4,897,620
MMC/EDP/183	Nabankema Sophie	Education Assistant	U7U	431,309	5,175,708
MMC/EDP/177	Musaazi Ian Geoffrey	Education Assistant	U7U	431,309	5,175,708
MMC/EDP/185	Nabaggala Sarah	Education Assistant	U7U	408,135	4,897,620
MMC/EDP/176	Namayanja Grace	Education Assistant	U6L	468,304	5,619,648
MMC/EDP/175	Bakisula Ali	Education Assistant	U6L	469,604	5,635,248
MMC/EDP/184	Opendi Nelson	Education Assistant	U6L	468,304	5,619,648
MMC/EDP/186	Ibanda Elizabeth	Education Assistant	U6L	468,304	5,619,648
MMC/EDP/182	Kabejja Sarah	Education Assistant	U6L	468,304	5,619,648
MMC/EDP/170	Mugenyi Sally	Education Assistant	U6L	468,304	5,619,648
MMC/EDP/178	Nabirye Mary Lindah	Education Assistant	U6L	473,203	5,678,436
MMC/EDP/171	Nabbosa Christine	Education Assistant	U6L	468,304	5,619,648

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/168	Namubiru Adiah	Education Assistant	U6L	469,604	5,635,248
MMC/EDP/169	Tebajukira Kyendo Aminah	Education Assistant	U5U	507,083	6,084,996
MMC/EDP/167	Batange Haruna	Head Teacher	U4U	957,010	11,484,120
Total Annual Gross Salary (Ushs)					114,299,892

Cost Centre : Nabbaale Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/EDP/469	Nakayiza Belindah	Education Assistant	U7U	408,135	4,897,620
MMC/EDP/463	Nantongo Esther	Education Assistant II	U7U	445,095	5,341,140
MMC/EDP/464	Tweheyo Annet	Education Assistant II	U7U	445,095	5,341,140
MMC/EDP/468	Kisozi James Kato	Education Assistant II	U7U	408,135	4,897,620
MMC/EDP/467	Mwebe Victor	Education Assistant II	U7U	431,309	5,175,708
MMC/EDP/465	Nagono Eva	Education Assistant II	U7U	438,119	5,257,428
MMC/EDP/466	Kibirige Moses	Senior Education Assista	U6 Lower	468,304	5,619,648
MMC/EDP/462	Nabakaawa Aidah Sarah	Head Teacher	U4 U	808,928	9,707,136
Total Annual Gross Salary (Ushs)					46,237,440

Cost Centre : Ngandu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/EDP/416	Kisira Gerald	Education Assistant II	U7 Upper	467,685	5,612,220
MMC/EDP/422	Mweru Miltricon Sam	Education Assistant II	U7 Upper	413,116	4,957,392
MMC/EDP/421	Namwanje Immaculate	Education Assistant II	U7 Upper	452,547	5,430,564
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	408,135	4,897,620
MMC/EDP/417	Nanyanzi Florence	Education Assistant II	U7 Upper	408,135	4,897,620
MMC/EDP/418	Nakatudde Margaret	Education Assistant II	U7 Upper	408,135	4,897,620
MMC/EDP/414	Kalumula Judith	Education Assistant II	U7 Upper	431,309	5,175,708
MMC/EDP/415	Birungi Ratifah	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/412	Khalifah Shilla	Education Assistant II	U6L	468,304	5,619,648

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/411	Mugawe Isaac	Deputy Head teacher	U5 Upper	609,421	7,313,052
MMC/EDP/410	Nakabiri Teopista	Head Teacher	U4 Lower	957,010	11,484,120
Total Annual Gross Salary (Ushs)					75,256,512

Cost Centre : Ntawo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/EDP/052	Namuli Lydia Musoke	Education Assistant II	U7 U	459,574	5,514,888
MMC/EDP/050	Nazziwa Twanita	Education Assistant II	U7 U	445,095	5,341,140
MMC/EDP/051	Babirye Ruth	Education Assistant II	U7 U	431,309	5,175,708
MMC/EDP/049	Kalungi Tom	Education Assistant II	U7L	431,309	5,175,708
MMC/EDP/048	Nakimuli Ruth	Education Assistant II	U7L	424,676	5,096,112
MMC/EDP/047	Sabaidu Muinda Henry	Senior Educ. Asst	U6L	468,304	5,619,648
MMC/EDP/046	Serwanga Lydia	Head Teacher Grade I	U4U	817,366	9,808,392
Total Annual Gross Salary (Ushs)					41,731,596

Cost Centre : Ssekiboobo Pri. Sch

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/EDP/253	Nalwoga Rukia	Education Assistant II	U7 Upper	408,135	4,897,620
MMC/EDP/256	Buyondo David	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
MMC/EDP/249	Anyango Loyce Suzan	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/255	Mboowa James	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/257	Nabatanzi Suzan	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/259	Nabukenya Julian	Education Assistant II	U7 Upper	408,135	4,897,620
MMC/EDP/260	Lubwama Charles	Education Assistant II	U7 Upper	431,309	5,175,708
MMC/EDP/261	Aupal Julius	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

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Workplan 6: Education

Cost Centre : Ssekiboobo Pri. Sch

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/EDP/254	Nakawuka Esther	Education Assistant II	U6 Lower	469,604	5,635,248
MMC/EDP/248	Sibira Racheal	Education Assistant II	U6 Lower	469,604	5,635,248
MMC/EDP/262	Naigaga M.Gorreti	Deputy Headteacher	U4 Lower	780,161	9,361,932
MMC/EDP/246	Kalyango Harriet	Head Teacher	U4 upper	891,731	10,700,772
Total Annual Gross Salary (Ushs)					95,340,120

Cost Centre : Takajjunge Pri. School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/EDP/133	Namutebi Cate	Education Assistant II	U7U	467,685	5,612,220
MMC/EDP/135	Mayanja Peter	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/143	Mbabazi Evelyine	Education Assistant II	U7U	408,135	4,897,620
MMC/EDP/141	Nampijja Jossy	Education Assistant II	U7U	459,574	5,514,888
MMC/EDP/140	Wegosasa Sarah	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/138	Nakimbugwe Getrude	Education Assistant II	U7U	467,685	5,612,220
MMC/EDP/137	Katasi Asha	Education Assistant II	U7U	408,135	4,897,620
MMC/EDP/136	Namirembe Florence	Education Assistant II	U7U	408,135	4,897,620
MMC/EDP/132	Mwebe Leonard	Senior Education Assista	U6L	478,504	5,742,048
MMC/EDP/131	Mirembe Annet	Senior Education Assista	U6L	468,304	5,619,648
MMC/EDP/142	Otaala Jennifer	Senior Education Assista	U6L	468,304	5,619,648
MMC/EDP/134	Namatiko Jesca	Senior Education Assista	U6L	468,304	5,619,648
MMC/EDP/130	Wasswa Agatha	Head Teacher	U4	817,366	9,808,392
Total Annual Gross Salary (Ushs)					84,424,740
Total Annual Gross Salary (Ushs) - Education					4,715,463,012

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14	2014/15
		Approved Budget	Approved Budget
		Outturn by end June	
A: Breakdown of Workplan Revenues:			

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Workplan 7a: Roads and Engineering

<i>Recurrent Revenues</i>	830,285	745,692	1,481,886
Conditional Grant to PAF monitoring	1,723	430	
Locally Raised Revenues	141,808	27,262	350,360
Urban Unconditional Grant - Non Wage	8,172	2,756	8,172
Other Transfers from Central Government	564,016	641,431	983,960
Transfer of Urban Unconditional Grant - Wage	21,623	21,623	37,710
Multi-Sectoral Transfers to LLGs	92,943	52,190	101,684
<i>Development Revenues</i>	3,034	1,000	42,858
LGMSD (Former LGDP)	2,473	1,000	2,358
Locally Raised Revenues	0	0	40,000
Multi-Sectoral Transfers to LLGs	561	0	500
Total Revenues	833,319	746,692	1,524,744

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	830,285	740,804	1,481,886
Wage	21,623	21,623	37,710
Non Wage	808,662	719,181	1,444,176
<i>Development Expenditure</i>	3,034	1,000	42,858
Domestic Development	3,034	1,000	42,858
Donor Development	0	0	0
Total Expenditure	833,319	741,804	1,524,744

Department Revenue and Expenditure Allocations Plans for 2014/15

The department expects to get Ugshs 1,524,744,000/= in the F/Y 2014/2015 from different sources of revenue representing a 82% increment from last year.LLG will represent Ugshs 102,184,000/=(7%) .HLG 1,422,596,000/=(93%) will be used for upgrading Nabuti Road 1km,Culvert Installation,Maintanance of Nsanziro Road, Routine manual road maintenance of 80 kms, routine mechanised mantanance of unpaved roads 100kms, Routine mechanise mantanance of paved roads 8kms, Stone pitching Kame Valley Road Drainage, Desilting Kame Valley Market stream, Installation of a chain link at Municipal Offices, Constrution of a pit latrine at Municipal Offices, vehicle maintenance, computer servicing, Internet subscription and preparation of B.O.Qs.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs	0	0	1
Length in Km. of urban roads upgraded to bitumen standard	1	1	1
Length in Km of Urban unpaved roads routinely maintained	72	72	
Length in Km of Urban paved roads routinely maintained	8	8	8
Length in Km of urban unpaved roads rehabilitated	72	0	100
Length in Km of District roads routinely maintained		0	180
Function Cost (UShs '000)	721,469	679,965	1,261,744
Function: 0482 District Engineering Services			
Function Cost (UShs '000)	111,850	61,839	263,000
Cost of Workplan (UShs '000):	833,319	741,804	1,524,744

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Workplan 7a: Roads and Engineering

Planned Outputs for 2014/15

Upgrading Nabuti Road 1km, Culvert Installation, Routine manual road maintenance of 80 kms, routine mechanised maintenance of unpaved roads 100kms, Routine mechanise maintenance of paved roads 8kms, Stone pitching Kame Valley Road Drainage, Desilting Kame Valley Market stream, Installation of a chain link at Municipal Offices, Construction of a pit latrine at Municipal Offices.

(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. Frequent breakdown of vehicles.

This increases the cost of maintenance.

2. Limited budget.

The Municipality has a big coverage of earth roads which need gravelling yet the 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	206,321	2,475,852
MMC/045	Ssebadduka Harunah	Senior Assistant Engineer	U4Sc	1,113,625	13,363,500
MMC/042	Serunjogi Josiah	Principal Engineering Off	U2Sc	1,822,548	21,870,576
Total Annual Gross Salary (Ushs)					37,709,928
Total Annual Gross Salary (Ushs) - Roads and Engineering					37,709,928

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		2013/14	2014/15
		Approved Budget	Approved Budget
		Outturn by end June	
A: Breakdown of Workplan Revenues:			
Recurrent Revenues		0	0
Transfer of Urban Unconditional Grant - Wage		0	0

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Workplan 7b: Water

Total Revenues	0	0
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	<i>0</i>	<i>0</i>
Wage	0	0
Non Wage	0	0
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0
Donor Development	0	0
Total Expenditure	0	0

Department Revenue and Expenditure Allocations Plans for 2014/15

(ii) Summary of Past and Planned Workplan Outputs

Planned Outputs for 2014/15

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

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

1.

2.

3.

Staff Lists and Wage Estimates

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2013/14	2014/15
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	<i>180,710</i>	<i>113,470</i>
Urban Unconditional Grant - Non Wage	9,632	2,337
Conditional Grant to PAF monitoring	643	0
Locally Raised Revenues	148,070	89,768
Transfer of Urban Unconditional Grant - Wage	21,365	21,365
Multi-Sectoral Transfers to LLGs	1,000	0
<i>Development Revenues</i>	<i>2,900</i>	<i>0</i>

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Workplan 8: Natural Resources

LGMSD (Former LGDP)	900	0	500
Locally Raised Revenues	2,000	0	
Total Revenues	183,610	113,470	198,895
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>180,710</i>	<i>110,189</i>	<i>198,395</i>
Wage	21,365	21,365	29,458
Non Wage	159,345	88,824	168,937
<i>Development Expenditure</i>	<i>2,900</i>	<i>0</i>	<i>500</i>
Domestic Development	2,900	0	500
Donor Development	0	0	0
Total Expenditure	183,610	110,189	198,895

Department Revenue and Expenditure Allocations Plans for 2014/15

The department expects to get Ugshs 198,895,000/= in the F/Y 2014/2015 showing an increase of 8%, non wage is Ugshs 168,937,000/= (85%) 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. 0.3% are development funds to facilitate environmental screening of projects.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	100	110	400
Number of people (Men and Women) participating in tree planting days	8	20	12
No. of Water Shed Management Committees formulated		0	4
No. of Wetland Action Plans and regulations developed		0	2
No. of community women and men trained in ENR monitoring		0	2
No. of monitoring and compliance surveys undertaken	4	0	20
No. of new land disputes settled within FY	10	58	40
Function Cost (UShs '000)	183,610	110,189	198,895
Cost of Workplan (UShs '000):	183,610	110,189	198,895

Planned Outputs for 2014/15

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

(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

Vote: 772 Mukono Municipal Council

Workplan 8: Natural Resources

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	1,198,532	14,382,384
MMC/043	Masengere George	Senior Land Manager	U3Sc	1,256,268	15,075,216
Total Annual Gross Salary (Ushs)					29,457,600
Total Annual Gross Salary (Ushs) - Natural Resources					29,457,600

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	155,407	105,444	127,511
Urban Unconditional Grant - Non Wage	16,136	1,168	19,005
Conditional Grant to Women Youth and Disability Gr	3,865	3,864	3,865
Conditional transfers to Special Grant for PWDs	8,070	8,070	8,070
Conditional Grant to Functional Adult Lit	4,238	4,236	4,238
Multi-Sectoral Transfers to LLGs	62,121	55,725	29,502
Conditional Grant to Community Devt Assistants Non	1,073	1,072	1,073
Transfer of Urban Unconditional Grant - Wage	25,979	25,980	28,235
Locally Raised Revenues	33,523	5,329	33,523
Conditional Grant to PAF monitoring	402	0	
<i>Development Revenues</i>	87,141	77,840	84,273
Multi-Sectoral Transfers to LLGs	87,141	77,840	84,273

Vote: 772 Mukono Municipal Council

Workplan 9: Community Based Services

Total Revenues	242,548	183,284	211,784
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>155,407</i>	<i>104,779</i>	<i>127,511</i>
Wage	25,979	25,980	28,235
Non Wage	129,428	78,799	99,276
<i>Development Expenditure</i>	<i>87,141</i>	<i>77,840</i>	<i>84,273</i>
Domestic Development	87,141	77,840	84,273
Donor Development	0	0	0
Total Expenditure	242,548	182,619	211,784

Department Revenue and Expenditure Allocations Plans for 2014/15

The department will receive Ugshs 211,784,000/= indicating a 14% decrease from the previous budget of community based services, the decrease is as a result of a fall in the IPF for CDD, development funds 84,273,000/= (40%) are basically CDD funds for community groups at the Divisions, other funds non wage recurrent 99,276,000/= (47%) 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

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of Active Community Development Workers	2	3	2
No. FAL Learners Trained	120	104	120
No. of children cases (Juveniles) handled and settled	40	29	40
No. of Youth councils supported	4	3	4
No. of assisted aids supplied to disabled and elderly community	8	35	8
No. of women councils supported		3	4
No. of children settled		20	
Function Cost (US\$ '000)	242,548	182,619	211,784
Cost of Workplan (US\$ '000):	242,548	182,619	211,784

Planned Outputs for 2014/15

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

(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.

Vote: 772 Mukono Municipal Council

Workplan 9: Community Based Services

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/019	Amuat Caroline	Labour Officer	U4L	661,984	7,943,808
MMC/021	Wasajja Abubaker	Community Development	U4L	736,680	8,840,160
MMC/020	Naluwooza Betty	Senior Community Devel	U3L	954,261	11,451,132
Total Annual Gross Salary (Ushs)					28,235,100
Total Annual Gross Salary (Ushs) - Community Based Services					28,235,100

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	29,076	39,150	40,972
Conditional Grant to PAF monitoring	5,442	12,770	13,358
Locally Raised Revenues	8,026	9,870	8,026
Urban Unconditional Grant - Non Wage	5,912	6,814	7,296
Transfer of Urban Unconditional Grant - Wage	9,696	9,696	12,292
<i>Development Revenues</i>	9,668	0	6,663
LGMSD (Former LGDP)	9,668	0	6,663
Total Revenues	38,744	39,150	47,635
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	29,076	39,150	40,972
Wage	9,696	9,696	12,292
Non Wage	19,380	29,454	28,680
<i>Development Expenditure</i>	9,668	0	6,663
Domestic Development	9,668	0	6,663
Donor Development	0	0	0
Total Expenditure	38,744	39,150	47,635

Vote: 772 Mukono Municipal Council

Workplan 10: Planning

Department Revenue and Expenditure Allocations Plans for 2014/15

The department expects to receive Ugshs 47,635,000/= from the different sources of revenue showing a 23% increase from the budget for F/Y 2013/2014. The increase is as a result of salary enhancement. Non wage recurrent 28,680,000 (60%) is for carrying out internal assessment, 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	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	0	1	
No of Minutes of TPC meetings		12	
No of minutes of Council meetings with relevant resolutions		5	
Function Cost (UShs '000)	38,744	39,150	47,635
Cost of Workplan (UShs '000):	38,744	39,150	47,635

Planned Outputs for 2014/15

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.

(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.

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	1,024,341	12,292,092
Total Annual Gross Salary (Ushs)					12,292,092

Vote: 772 Mukono Municipal Council

Workplan 10: Planning

Total Annual Gross Salary (Ushs) - Planning	12,292,092
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Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	33,219	26,396	38,548
Conditional Grant to PAF monitoring	733	0	
Locally Raised Revenues	4,918	3,320	4,918
Urban Unconditional Grant - Non Wage	9,490	5,000	10,633
Transfer of Urban Unconditional Grant - Wage	18,078	18,076	22,997
Total Revenues	33,219	26,396	38,548
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	33,219	26,396	38,548
Wage	18,078	18,076	22,997
Non Wage	15,141	8,320	15,551
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	33,219	26,396	38,548

Department Revenue and Expenditure Allocations Plans for 2014/15

The unit expects to get Ugshs 38,548,000/= showing a 16% increment from Financial Year 2013/2014, 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

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits		4	
Date of submitting Quaterly Internal Audit Reports		25/07/2014	
Function Cost (UShs '000)	33,219	26,396	38,548
Cost of Workplan (UShs '000):	33,219	26,396	38,548

Planned Outputs for 2014/15

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

(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

Vote: 772 Mukono Municipal Council

Workplan 11: Internal Audit

1. Under staffed.

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

2. 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	822,438	9,869,256
MMC/100	Ssentongo Herman	Senior Internal Auditor	U3U	1,093,959	13,127,508
Total Annual Gross Salary (Ushs)					22,996,764
Total Annual Gross Salary (Ushs) - Internal Audit					22,996,764

Vote: 772 Mukono Municipal Council

Workplan Outputs

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Vote: 772 Mukono Municipal Council

Workplan Outputs

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

1a. Administration

Non Standard Outputs:

12 monthly utility bills paid, 70 staff fed with lunch, met staff welfare and entertainment. Ground rent, legal fees, travel abroad, contributions to LVRLAC, AMICALL, UAAU, printing and stationery paid. Legal fees paid, hire of , compensation, medical, death and bank charges paid, office equipments purchased. 30% transfer to lower local governments and LGMSDP.	Paid for food for staff for eleven months, paid staff allowances for ten months, utility expenses, travel abroad expenses for mayor and town clerk to Estonia, wages for staff, pension for former staff, medical expenses for Town Clerk, Office cleaning, UAAU Subscription and for UAAU Workshop in Jinja for Mayor and Town clerk. Facilitated Chief Finance Officer for a UAAU Workshop in Kisoro. Paid transport allowance for Personnel to Public Service. Paid Fuel and SDA for Town Clerk for a meeting at OAG. Allowances paid for a stakeholders meeting for Kampala-Busia Corridor. Made a contribution towards Mukono Day. Paid for newspapers for 4 months. Facilitated senior Accountant, Town clerk, Mayor and Physical Planner to LVRLAC meeting. Facilitated mayor for the east African Local Government Forum and Town Clerk for the ULC feedback and consensus meeting. Repaired Office Toilet. Paid KMK Logistics for enforcement of property rates. Paid Allied Property Surveyors for property valuation. Hosted visitors from twinning municipality Vimmerby in Sweden. Paid Creditors. Paid Basisidde Ent Limited for stationery used during Mock Exams. Made a burial contribution to Office Assistant. Paid for printing and binding services, stamps for physical planning committee, Demand notes, supply of assorted stationery, payroll printing (printer cartridge, reams, transport and communication). Paid for food for staff for three months, paid staff allowances for three months, utility expenses, office imprest, welfare and entertainment, Children's party, Paid KMK Logistics for Enforcement of property rates,	12 months utility bills paid, 70 staff fed with breakfast, met 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.
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Vote: 772 Mukono Municipal Council

Workplan Outputs

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

1a. Administration

Facilitated Mayor Town Clerk, Speaker and Driver to Rukungiri for Independence celebrations, Facilitated Senior Accountant, Town Clerk and Accountant to LVRLAC Meeting, Facilitated Mayor, Town Clerk and Senior Planner to Dialogue of China and EA Mayors at Munyonyo, Facilitated CFO to UAAU Meeting in Mubende, Facilitated Town Clerk and Mayor to UAAU Meeting in Jinja, Facilitated Senior Personnel Officer to Kyankwanzi.

Paid pension for former staff for two months.

Paid Nabeta Rent for Kame Valley Market, Paid for Acquisition of Land Title for Taxi Park, Ground Rent for Taxi Park.

Made subscriptions to UAAU.

Facilitated staff and Councilors to Bukoba Municipal Council in Tanzania.

Paid for fuel for Town Clerk for 9 months.

Paid for Fuel for IFMS Generator.

Made a burial contribution to the Internal Auditor, Senior Accountant and Surveyor.

Paid for printing of rating act, draft valuation list and supply of assorted stationary.

Facilitated Mayor to NRM Celebrations, Town Clerk for quarterly meeting of accounting officers, Facilitated the meeting with the Minister of Local Governments, Facilitated Senior Personnel Officer to Kyankwanzi.

Paid pension for former staff for three months.

Facilitated staff in the department for two months.

Paid for Newspapers.

Paid Lawyer Retainer Fees and Emptying Septic Tank at Offices.

Imprest for Administration paid, Banner for welcoming president, public drive on property rates..

Contribution to reconstruction of masiro.

Paid for displaying draft valuation list in papers.

Made part payment for property valuation exercise.

Vote: 772 Mukono Municipal Council

Workplan Outputs

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

1a. Administration

Paid allowances for valuation court.
 Paid for Fuel and Oil for IFMS Generator.
 Did design of evaluation tool, data collection, analysis and presentation.
 Hosted a team from Gran for Evaluation of projects funded.
 Carried out audit of Gran activities by Allied Certified Public Accountants.
 Condolence Message to Councillor Ngwabe.
 Paid for food for staff for 3 months.
 Facilitated Mayor to Estonia.
 Paid Out of pocket to Inspector of schools, Deputy Mayor and Secretary Finance Committee to Vimerby Sweden.
 Paid Electricity Bills for office block.
 Paid for office cleaning and Water Bills for Office.
 Paid Bank Charges for 3 months.
 Made contributions to reconstruction of Masiro.
 Facilitated Mayor, Town Clerk and Driver to AMICAAL Workshop at Grand Imperial.
 Facilitated Mayor, Townclerk, Speaker, Treasurer and Senior Planner to UAAU Workshop in Mbale.
 Facilitated Town Clerk to the Town Clerks Association Meeting in Arua.
 Paid Office Imprest.
 Facilitated Office Assistant to distribute mails to different places.
 Paid allowances for Askari for 5 months.
 Paid for late filing of defence by Mukono Municipal Council.
 Facilitated Town Clerk for 3 months.
 Paid for stationary.
 Facilitated the valuation court by paying sitting allowances.
 Purchased Fuel for IFMS Generator.
 Photocopied EFT Forms.
 Bought carpet, door mat and catridges for IFMS Pool Room.
 Paid for adverts (outstanding balance to monitor publications, Mukono Akulakulana advert and 2 notices in Bukedde paper)
 Fuel for distribution of demand notes.
 Paid ground rent to Nabeta.

Vote: 772 Mukono Municipal Council

Workplan Outputs

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

1a. Administration

Paid lawyer retainer fees for 3 months.
Paid for Emptying Septic Tank.
Purchased Speakers Mess, Bell and Flags.
Paid for repairs on Office Block.
Facilitated staff in the department for 3 months.
Facilitated Personnel's Office.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	648,055	<i>Non Wage Rec't:</i>	431,639	<i>Non Wage Rec't:</i>	559,083
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	31,000	<i>Donor Dev't</i>	20,230	<i>Donor Dev't</i>	0
Total	679,055	Total	451,869	Total	559,083

Output: Human Resource Management

Non Standard Outputs:	Salaries paid for all staff in Mukono Municipal Council	Paid salaries for 48 staff for twelve months.	Salaries paid for 38 staff in the Administration department for 12 months.
	<i>Wage Rec't:</i> 187,059	<i>Wage Rec't:</i> 304,055	<i>Wage Rec't:</i> 368,566
	<i>Non Wage Rec't:</i> 5,786	<i>Non Wage Rec't:</i> 1,368	<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 192,845	Total 305,423	Total 368,566

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	6 (Municipal intends to undertake 6 capacity building sessions.)	3 (Civil Service College carried out induction Of Municipal and Division staff. Hosted a delegation of staff and technical officers from Arua Municipal Council on knowledge sharing and capacity building.)	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 the Capacity building policy and plan by Human Resource section)	yes (Capacity building policy and plan was presented for discussion in TPC and later passed by council. Facilitated the participants with allowances, food and drinks. Training of staff and councillors in Monitoring and Evaluation by APAS Consultants.)	Yes (Dissemination and use of Capacity Building Policy and Plan by Human Resource Section.)

Vote: 772 Mukono Municipal Council

Workplan Outputs

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

1a. Administration

Non Standard Outputs:	Certificate in public Administration for 2 Town Agents and 2 Enforcement Assistants. -Training in Monitoring and Evaluation of projects for councillors. -Training in Legislation and making of ByLaws for councillors. -Training on functionality of Health centre management committees. -Training for education Officers. -Induction of new staff. Gendermainstreaming,environment screening	Training of staff and councillors in Monitoring and Evaluation by APAS Consultants. Facilitated Senior Economic Planner and Principal Medical Officer for a course in Monitoring and Evaluation at UMI. Facilitated the Inspector of schools for a short course in Financial Management for Non Financial Managers. Paid tuition for the plant attendant at Lugogo Vocational Institute. Carried out training for the rewards and sanctions committee.	Training of councillors on institutionalising Local Economic Development. Staff and Councillors 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	
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	29,038	<i>Domestic Dev't</i>	29,038	<i>Domestic Dev't</i>	28,091
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	29,038	Total	29,038	Total	28,091

Output: Public Information Dissemination

Non Standard Outputs:	Held radio programme,advertisement of council activities,dissemination of council information to community in 76 village,printing of brochures and calenders, purchase of news papers	Paid for printing of banner welcoming the president to Mukono Municipal Council Paid for banner for Kabaka's Visit, Arch for Mutanda, Newspapers november and banner for welcoming the president. Newspapers for February, March and April, Press coverage and banner for welcoming the president. Fuel and fixing battings from Entebbe.	Plan to hold four radio programmes one per quarter, advertisement of council activities,dissemination of council information to community in 76 villages	
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,380	<i>Non Wage Rec't:</i>	4,068	<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
Total	11,380	Total	4,068	Total	7,480

Output: Office Support services

Non Standard Outputs:	Backup support for Lower Local Government,purchase of stationery,transport	Conducted a mentoring exercise for lower local governments i.e Goma Division and Mukono Central Division in Q1.	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

Vote: 772 Mukono Municipal Council

Workplan Outputs

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

1a. Administration

<i>Non Wage Rec't:</i>	5,777	<i>Non Wage Rec't:</i>	1,440	<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	5,777	Total	1,440	Total	5,700

Output: Records Management

Non Standard Outputs:	Payment for facilitation of Records Officer.	Facilitated the records officer for ten 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> 3,000	<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
	<i>Total</i> 3,904	<i>Total</i> 3,000	<i>Total</i> 3,904

Output: Information collection and management

Non Standard Outputs:		N/A.		Dessemination of information for Council activities in the 76 villages.	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	4,500
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	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>Non Wage Rec't:</i>		492,013	<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't</i>		19,356	<i>Domestic Dev't</i>		0
<i>Donor Dev't</i>		0	<i>Donor Dev't</i>		0
Total		511,369	Total		0

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:	482,505
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	88,850
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	571,355

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased	0 (Not budgeted for.)	0 (N/A.)	0 (Not budgeted for.)
No. of vehicles purchased	0 (Not budgeted for.)	0 (N/A.)	1 (Procurement of a pickup for revenue collection.)
Non Standard Outputs:	Loan repayment for double carbine vehicle used by the mayor		Loan repayment for double carbine vehicle used by the mayor.

Vote: 772 Mukono Municipal Council

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	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>	10,980	<i>Domestic Dev't</i>	58,250
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	10,980	Total	58,250

1a. Administration

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: Purchase of furniture for the new staff

Purchase of Office furniture for Administration department and Board Room.

<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>	3,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,000	Total	0	Total	10,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	9/8/2014 (Annual performance report produced and submitted to Ministry of Finance ,Planning and Economic development on 9 August 2013 for Mukono Municipal council.)	29/11/2013 (Annual performance report produced and submitted to Ministry of Finance on 29th November 2013.)	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.)
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. Creditors paid	16 staff in finance department received their salaries for 8 months. Principal Treasurer facilitated for six months and paid bank charges. Paid creditors (LST Money to Ministry). Facilitated Treasurer to UAAU Meeting in Jinja. Facilitated Treasurer to UFOA Meeting in Mityana. Photocopied responses to management letters. Facilitated Treasurer, Senior Accountant, Accountant, to UFOA Meeting in Mbale.	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>	97,605	<i>Wage Rec't:</i>	73,203	<i>Wage Rec't:</i>	119,191
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Vote: 772 Mukono Municipal Council

Workplan Outputs

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

2. Finance

<i>Non Wage Rec't:</i>	94,546	<i>Non Wage Rec't:</i>	118,041	<i>Non Wage Rec't:</i>	60,297
<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	192,151	Total	191,244	Total	179,488

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	93 (93% of hotel tax collected)	52 (52% of hotel tax collected by end of Q3.)	93 (93% OF Hotel Tax Collected)
Value of Other Local Revenue Collections	90 (90% of other local revenue collected)	84 (84% of Local revenue collected by end of Q4.)	90 (90% of other local revenue collected.)
Value of LG service tax collection	4300 (4,300 service tax payers assessed ,verified in the Municipal.	5300 (5300 tax payers assessed, verified in the two divisions in the Municipal.	4350 (4,350 service tax payers assessed ,verified in the Municipal.
	Evaluation report on current sources of revenue and possible new ones.)	Evaluation Report made on Hotel tax (Lodges.)	Evaluation report on current sources of revenue and possible new ones.)

Non Standard Outputs:	Updated register for all the taxpayers in Mukono Municipal Council.	Updated register in place for Mukono Municipal Council. Hotels were assessed in Q2.	Updated register for all the taxpayers in Mukono Municipal Council.
	20 hotels assessed and registered in Mukono municipal council, 10 in Goma division and 10 in Central division, revenue enhancement activities	Paid transport for cashier to banks. Facilitated two Revenue staff for ten months. Conducted board of survey exercise.	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>	15,345	<i>Non Wage Rec't:</i>	6,902	<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	15,345	Total	6,902	Total	16,345

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/2/2014 (15/2/2014 presentation of draft budget and annual work plan to council)	26/03/2014 (Annual Workplan and budget estimates were presented to council on 26/03/2014)	30/4/2014 (30th April 2014 approval of the Mukono Municipal plan in the Municipal board room.)
Date of Approval of the Annual Workplan to the Council	29/4/2014 (29th April 2014 approval of the Mukono Municipal plan in the Municipal board room.)	26/03/2014 (Approval was done on 26th of March 2014.)	15/03/2014 (15/03/2014)

Non Standard Outputs:	Approval of Municipal budget by 17 th August 2014	Facilitated the budget desk. Prepared the BFP and was submitted to the ministry of finance.	Approval of Municipal budget by 30 th May 2014.
	Facilitation of the budget desk Preparation of BFP, five year development plan, Budget for 2014/15.	Prepared the five year development plan. Prepared Draft and Final Form B.	Facilitation of the budget desk Preparation of BFP, five year development plan, Budget for 2014/14.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	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	1,000	Total	0	Total	4,000

Vote: 772 Mukono Municipal Council

Workplan Outputs

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

2. Finance

Output: LG Expenditure mangement Services

Non Standard Outputs:	All creditors paid their outstanding balances. Updated creditor's ledger Bank charges paid,small office equipments purchased	Some creditors were paid under administration department. Facilitated Senior Accountant Expenditure, Accountant and two Senior Accounts Assistants for ten months. Paid Withholding tax for Total Uganda.	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> 18,172	<i>Non Wage Rec't:</i> 15,079	<i>Non Wage Rec't:</i> 18,535
	<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 18,172	Total 15,079	Total 18,535

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	27/9/2013 (Annual final accounts submitted to Auditor General on 27/9/2013)	27/09/2013 (Annual final accounts were submitted to Auditor General on 27/09/2013.)	20/8/2014 (Annual final accounts submitted to Auditor General on 20/8/2014)
Non Standard Outputs:	Allowances and communication costs paid for the five staff in Accounts section in the Finance department	9 months allowances and communication costs paid for five staff in Accounts section	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> 0	<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 0	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> 217,052	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 237,091
	<i>Domestic Dev't</i> 1,286	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 9,800
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 218,338	Total 0	Total 246,891

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Vote: 772 Mukono Municipal Council

Workplan Outputs

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

3. Statutory Bodies

Output: LG Council Administration services

Non Standard Outputs:	Salaries paid for Mayor, Deputy Mayor, Chairpersons for the two Divisions,	Paid salaries for Mayor, Deputy Mayor, Two division chairpersons for twelve months.	Salaries paid for Mayor, Deputy Mayor, Chairpersons for the two Divisions for 12 months.
	<i>Wage Rec't:</i> 32,760	<i>Wage Rec't:</i> 12,600	<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 32,760	Total 12,600	Total 34,070

Output: LG procurement management services

Non Standard Outputs:	stationery purchased ,allowances paid for contracts committee, advertisement Held Contracts committee meetings Reports produced for committee meetings	Held contracts committee meetings and paid allowances for six members for five sittings. Five Reports were produced and reviewed by social services committee.	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> 2,750	<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 2,750	Total 5,212

Output: LG Political and executive oversight

Non Standard Outputs:	Salary and gratuity for elected leaders paid ie Mayor, Deputy Mayor 2 Division chairpersons . Facilitation of Executive committee and deputy speaker for 10 months. 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	Facilitated the executive committee i.e Mayor for 11 months , Deputy Mayor for 9 months, the three ministers for nine months, speaker Paid 2 executive members IDD Package. Paid sitting allowance for five council sittings plus facilitation.	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> 127,238	<i>Non Wage Rec't:</i> 107,937	<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 127,238	Total 107,937	Total 218,176

Output: Standing Committees Services

Vote: 772 Mukono Municipal Council

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:	Payments of allowances for committee members ie works and Technical services, Gender and Community services, Finance and Planning, Education and sports	Paid allowances for five committee sittings. i.e Works Technical services, Gender and community based services, finance and planning and social services committees. Facilitated four committee members with IDD Package.	Payment of allowances for standing committee members ie works and Technical services, Gender and Community services, Finance and Planning, Education and sports	
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	65,092	<i>Non Wage Rec't:</i>	38,450	<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	65,092	Total	38,450	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>	153,488	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	175,600
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	153,488	Total	0	Total	175,600

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Salary for the veterinary Doctor paid for 12 months.	Salary paid for the 2 Veterinary doctors and 2 agriculture extension workers for 12 months.	
	Allowances and telephone costs paid for the Veterinary doctor, vector control		

<i>Wage Rec't:</i>	10,913	<i>Wage Rec't:</i>	2,654	<i>Wage Rec't:</i>	28,265
<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	10,913	Total	2,654	Total	28,265

Output: Vermin control services

No. of parishes receiving anti-vermin services	9 (Nine parishes to receive anti vermin services in Mukono Central)	9 (9 parishes to receive anti vermin services both in Mukono Central)
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Vote: 772 Mukono Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	Division and Goma Division.)		Division and Goma Division.)	
Number of anti vermin operations executed quarterly	100 (100 anti vermin operations)	()	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>	2,500	<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	2,500	Total	2,000

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>	4,725	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,642
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,725	Total	0	Total	4,642

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 772 Mukono Municipal Council

Workplan Outputs

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

5. Health

Non Standard Outputs:	69 health staff paid their salaries in Mukono Municipal Council	83 Health workers were paid their salaries for twelve months in Mukono Municipal Council. Facilitated the Principal Medical Officer for eight months. Four quarterly reports on supervision of health was made. Paid Internet for the health activities mainstreamed, facilitation department. Paid for Medical Supplies used on victims of the collapsed Shade bar. Held and facilitated the Inter-Urban Council amical meeting. Paid Electricity for the Laboratory, Immunisation and Maternity Wing at Mukono Health Centre IV. Paid for ENT Services at MHCIV. Repaired Microscope for Goma HCII. Paid Electricity for the Theatre, ART Clinic and Maternity Wing at Mukono Health Centre IV. Held HIV Sensitisation Workshop.	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 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
	<i>Wage Rec't:</i> 746,527 <i>Non Wage Rec't:</i> 33,337 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 779,864	<i>Wage Rec't:</i> 688,926 <i>Non Wage Rec't:</i> 22,241 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 711,167	<i>Wage Rec't:</i> 731,881 <i>Non Wage Rec't:</i> 48,737 <i>Domestic Dev't</i> 24,038 <i>Donor Dev't</i> 0 Total 804,656

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	40 premises inspected 20 in Goma division and 20 in mukono central division,	No education session seminar was conducted in Q1.	400 premises inspected 200 in Goma division and 200 in mukono central division,
	4 health education sessions held oneweres per quarter	32 Health education session seminar conducted in Q2.	4 health education sessions held one per quarter
		271 premises were inspected in Q1, Q2, Q3 and Q4	
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 2,040 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 2,040	<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	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 3,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 3,000

2. Lower Level Services

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

Number of inpatients that visited the Govt. health facilities.	4800 (4800 inpatients visited the Government health centre iv facilities)	6710 (6.710 inpatients visited the Government Health Units in the Municipality in Q1,Q2, Q3 and Q4.)	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.)
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Vote: 772 Mukono Municipal Council

Workplan Outputs

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

5. Health

Number of trained health workers in health centers	69 (69 trained Health workers)	83 (83 trained health workers in the municipal health centres.)	80 (80 trained health workers.)
No. of trained health related training sessions held.	4 (4 Training and sensitization meetings on HIV Mainstreaming at workplaces and in community.)	4 (Four training sessions were carried out on HIV Mainstreaming at workplaces and in community in Q2, Q3 and Q4..)	4 (4 Training and sensitisation meetings on HIV Mainstreaming at work places and in community.)
No. of children immunized with Pentavalent vaccine	5400 (5400 children immunized with pentavalent vaccine)	8467 (8,467 children were immunised with pentavalent vaccine in Q1,Q2, Q3 and Q4.)	8000 (8000 children immunised with pentavalent vaccine.)
Number of outpatients that visited the Govt. health facilities.	81654 (81654 outpatients visited the 5 health centres in Mukono Municipal Council i.e Mukono HCIV, Kyungu HCII, Goma HCIII, Nyanja HCII and Nantabulirwa HCII)	78189 (78,189 outpatients visited the 5 health centres i.e Mukono HCIV, Kyungu HCII, Goma HCIII, Nyanja HCII and Nantabulirwa HCII in Q1,Q2, Q3 and Q4.)	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	4800 (4800 deliveries conducted in Government health centre iv)	5283 (5,283 deliveries were conducted in the Government health facilities in Mukono Municipal Council in Q1, Q2, Q3 and Q4.)	5300 (5300 deliveries expected in the Government health Facilities.)
%age of approved posts filled with qualified health workers	70 (70 of approved posts filled with qualified health workers)	85 (85% of approved posts filled with qualified health workers in the five health units in the municipality.)	77 (77% of approved posts filled with qualified health workers.)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	40 (40% of villages with functional existing, trained and reporting quarterly VHTs)	0 (These VHTs still need more training and funding so they arent functional.)	0 (0% of villages with functional existing, trained VHTs reporting on a quarterly basis.)
Non Standard Outputs:	Upkeep and maintenance of 5 health centres (Mukono HCIV, Kyungu HCII, Goma HCIII, Nyanja HCII and Nantabulirwa HCII)	Upkeep and maintenance of the 5 health centres i.e Mukono HCIV, Kyungu HCII, Goma HCIII, Nyanja HCII and Nantabulirwa HCII was done in Q1, Q2, Q3 and Q4. Paid for completion of the perimeter fence at Mukono Health Centre IV. Bought Tyres and battery for Nissan Hard Body UG 2963M. Repaired, Serviced and bought fuel for the generator at HCIV. Bought Tyres and battery for Nissan Hard Body UG 2963M. Repaired, Serviced and bought fuel for the generator at HCIV. Repaired Nissan Hard Body.	Upkeep and maintenance 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>	17,544	<i>Non Wage Rec't:</i>	17,350	<i>Non Wage Rec't:</i>	23,584
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	19,270	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	24,042	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	41,586	Total	36,620	Total	23,584

Vote: 772 Mukono Municipal Council

Workplan Outputs

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

5. Health

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>	218,056	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	204,509
<i>Domestic Dev't</i>	22,438	<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	240,494	Total	0	Total	204,509

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:

N/A.

Procurement of laptop and a printer 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>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,120
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	3,120

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated

0 (Not budgeted for.)

0 (N/A.)

()

No of staff houses constructed

2 (Completion of Construction of staff quarters at Goma Health Centre II.
Construction of a Waiting Shelter at the maternity wing at Mukono Health Centre IV Mulago village Mukono Central Division.)

4 (Paid Erasco Company for Completion of staff quarters at Goma Health Centre III and Construction of a 4 stance pit latrine at Goma HCIV.)

()

Non Standard Outputs:

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>	74,047	<i>Domestic Dev't</i>	82,845	<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	74,047	Total	82,845	Total	0

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated

()

0 (N/A.)

0 (N/A.)

No of maternity wards constructed

()

0 (N/A.)

1 (Phased Construction of a 20 bed maternity wing at Mukono Health centre IV.)

Non Standard Outputs:

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

Vote: 772 Mukono Municipal Council

Workplan Outputs

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

5. Health

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	517 (Salaries paid for 517 primary School teachers)	507 (507 Primary teachers paid their salaries for 12 months.)	507 (Salaries to be paid for 507 primary teachers for 12 months.)
No. of qualified primary teachers	517 (517 qualified primary teachers)	507 (507 qualified primary teachers)	507 (507 Qualified primary teachers.)
Non Standard Outputs:	Monitoring by the Education Officer, Carried out capacity building for 100 school management committee members, Mock Examination and PLE, maintenance of the public Library, Paid bank charges, Facilitated 4 staff in the department, Monitoring of SFG Projects.	carried out Mock examinations in the 35 government schools. Paid 5 months allowance for the public library. Training of school management committee to be done in q3. Facilitated two staff in the department for 8 months. Paid balance for the Mock examinations carried out in the 35 government schools. Paid Rent For Public Library for five months. Paid for PLE Registration for Mukono Municipal Council. Paid Bank Charges. Did Supervision and Monitoring of SFG Projects. Did Verification of Headteachers and Deputy Headteachers.	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> 2,714,504	<i>Wage Rec't:</i> 2,646,515	<i>Wage Rec't:</i> 3,250,018
	<i>Non Wage Rec't:</i> 27,442	<i>Non Wage Rec't:</i> 12,270	<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 2,744,946	Total 2,658,785	Total 3,336,117

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	19110 (19110 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	404 (404 students dropped out in primary schools)	1217 (1217 pupils dropped out.)	175 (175 students expected to drop out.)
No. of Students passing in grade one	1529 (1529 students passed in grade one)	1353 (1353 students passed in grade one.)	1200 (1200 to pass in Grade one.)

Vote: 772 Mukono Municipal Council

Workplan Outputs

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

6. Education

No. of pupils sitting PLE 4462 (4462 pupils sat for PLE) 4592 (4592 pupils sat for PLE.) 4600 (4600 pupils to sit for PLE in the 35 Government aided schools.)

Non Standard Outputs: Transfer of funds to Government aided Primary Schools by the ministry. 35 Government aided primary schools received all their funds from the ministry in Q1,Q2 and Q3. 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>	137,837	<i>Non Wage Rec't:</i>	137,838	<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	137,837	Total	137,838	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>	27,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	28,750
<i>Domestic Dev't</i>	43,473	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	72,365
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	70,973	Total	0	Total	101,115

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (Not budgeted for.)	0 (N/A.)	0 (N/A.)
No. of classrooms constructed in UPE	4 (Final payment for completion of classroom block at Mukono Town Moslem Primary Sch,Final payment for completion of classroom block at Nakagere UMEA Primary School,Construction of a two classroom block at Takajjunge Primary School,Construction of atwo classroom block at Kyesereka Primary School)	4 (Made a final payment for the construction of a two classroom block at Nakagere UMEA Primary School. Made a final payment for the construction of a two classroom block at Mukono Town Moslem Primary School. Paid balance to Abbex Construction Ltd for works on a two classroom block at Mukono Town Moslem Primary School. Construction of a two classroom block at Kyesereka Primary School. Constructuion of a two classroom block at Takajjunge Primary School.)	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)

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>	146,140	<i>Domestic Dev't</i>	151,068	<i>Domestic Dev't</i>	164,705

Vote: 772 Mukono Municipal Council

Workplan Outputs

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

6. Education

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	146,140	<i>Total</i>	151,068	<i>Total</i>	164,705

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	5 (Construction of 5 stance pitlatrine with a urinal at Nabbaale Primary school in Ggulu ward Mukono Central Division)	5 (Paid Delmonte Engineering Ltd for construction of a lined 5 stance pit latrine with urinal at Nabbaale Primary School in Ggulu Ward Mukono Central Division.)	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.)
No. of latrine stances rehabilitated	0 (Not budgeted for.)	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> 23,729	<i>Domestic Dev't</i> 36,326	<i>Domestic Dev't</i> 55,262
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 23,729	<i>Total</i> 36,326	<i>Total</i> 55,262

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	6 (Construction of three in one staff quarters at Kyesereka Primary school Nyanja ward Goma Division)		6 (Paid JOF Contractors for Cconstruction of a three in one staff quarters at Kyesereka Primary School.		3 (Construction of a three in one teachers quarters at Jinja Misindye Primary School.)	
	Construction of three in one staff quarters at Takjijunge primary school)		Paid JOF Contractors for Cconstruction of a three in one staff quarters at Takajjunge Primary School.)			
No. of teacher houses rehabilitated	0 (Not budgeted for.)		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>	108,000	<i>Domestic Dev't</i>	78,417	<i>Domestic Dev't</i>	57,902
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	108,000	<i>Total</i>	78,417	<i>Total</i>	57,902

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	268 (268 secondary teachers will be paid their salaries for the whole year.)	268 (268 secondary teachers were paid their salaries for twelve months.)	193 (193 secondary teachers will be paid their salaries for 12 months.)
No. of students passing O level	268 (Number not known by the department.)	958 (958 Students passed O Level 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	0 (Number not known by department.)	966 (966 Students sat for O Level in Mukono Municipal Council.)	980 (980 students expected to Sit O-Level in Government Schools in Mukono Municipal Council)

Vote: 772 Mukono Municipal Council

Workplan Outputs

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

6. Education

Non Standard Outputs: None N/A. Salaries paid for teachers in the four Government schools in Mukono Municipal Council for 12 months

Wage Rec't:	1,552,237	Wage Rec't:	1,517,811	Wage Rec't:	1,790,347
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	1,552,237	Total	1,517,811	Total	1,790,347

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE 0 (Number is not knpwn by the department.) 5632 (5632 Students enrolled in the four Government Schools in Mukono Municipal Council.) 3795 (3795 students enrolled in USE Schools)

Non Standard Outputs: Grants paid to secondary schools. All Grants were transferred to Fairland, Bukerere, Mukono High, Mukono SSS and Central View in Q1,Q2 and Q3. Grants paid to the government aided secondary schools in Mukono Municipal Council

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	413,166	Non Wage Rec't:	413,166	Non Wage Rec't:	551,942
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	413,166	Total	413,166	Total	551,942

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs: Capacity Building for School Management Committee. No Capacity building workshop was carried out. Conducted 2013 Mock exams for the 35 UPE Schools in Mukono Municipal Council by paying allowances, fuel and food for invigilators. Paid for PLE Administration (Invigilators and supervisor's allowances). Paid balance on Mocks Examinations conducted in the 35 PLE Schools.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	63,954	Non Wage Rec't:	56,029	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	63,954	Total	56,029	Total	0

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter 30 (30 secondary schools inspected) 33 (33 Secondary Schools were inspected in Q1, Q2, Q3 and Q4.) 10 (Inspection of 10 secondary schools per quarter.)

Vote: 772 Mukono Municipal Council

Workplan Outputs

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

6. Education

No. of tertiary institutions inspected in quarter	4 (4 tertiary institution inspected)	1 (One tertiary institution was inspected in Q4.)	0 (N/A.)
No. of inspection reports provided to Council	4 (4 inspection reports provided to council)	4 (Four inspection reports made and discussed by council.)	4 (4 Inspection reports provided to Council.)
No. of primary schools inspected in quarter	150 (Inspection of 150 primary schools and 35 secondary schools 80 in Goma and 70 in Mukono Central Division)	206 (200 Primary schools were inspected in Q1, Q2, Q3 and Q4 that is the 146 UPE Schools and 60 private schools.)	50 (Inspection of 50 primary schools per quarter.)
Non Standard Outputs:		Participated in UAAU Sports Gala held in Jinja.	N/A.

Participated in National Athletics Competition held in Soroti Municipality.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,547	<i>Non Wage Rec't:</i>	15,048	<i>Non Wage Rec't:</i>	19,560
<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	10,547	Total	15,048	Total	19,560

Output: Sports Development services

Non Standard Outputs:	promotion of Co- curricular activities ie Ball games, athletics, MDD, contribution for scouting and girl guiding and UAAU.	Facilitated participants to a UAAU Sports Gala in Q3. Facilitated participants to the national Athletics Competition to Soroti Municipality in Q4.	Plan to promote Co- curricular activities ie Ball games, athletics, MDD, scouting and guiding.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	10,500	<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	10,500	Total	10,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Vote: 772 Mukono Municipal Council

Workplan Outputs

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

7a. Roads and Engineering

Non Standard Outputs:	Salaries Paid for staff in Works Department, Road surveys done for road fund projects, administrative costs paid for road funds, bank charges paid, facilitated the officers, computers, photocopies, serviced, BOQs prepared, insurance paid, internet subscription fee paid, Website subscription fee, Purchase of Router, Progress reports produced	Paid bank charges for twelve months. Facilitated three staff in the in the department for 6 months. Facilitated the engineer for URF Workshop in Mbale. Facilitated the Plant attendant for a training in Mbale on Operation of Bitumen Boilers. Purchased an Orange Router and paid three months orange unlimited subscription. Paid for unblocking the toilet at Municipal Offices. Facilitated the engineer o the annual Joint Transport sector Review meeting at Sports View Hotel.	Salaries to be paid for staff in works department. Administrative costs to be paid for road funds, pay bank charges, 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
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<i>Wage Rec't:</i>	21,623	<i>Wage Rec't:</i>	21,623	<i>Wage Rec't:</i>	37,710
<i>Non Wage Rec't:</i>	86,089	<i>Non Wage Rec't:</i>	10,265	<i>Non Wage Rec't:</i>	113,610
<i>Domestic Dev't</i>	2,473	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,358
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	110,185	Total	31,888	Total	153,678

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	0 (No bottlenecks removed from CARs.)	0 (N/A.)	1 (upgrading Nabuti road)
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Non Standard Outputs:	Drainage and installation of culverts at Kigunga Bajjo- Kalunga river. Kigunga- Bajjo, Hamu Mukasa Kasangalabi. Supply of fuel for maintenance. Supervision of Works on Nsanziro Road.	Installed culverts on Bukerere- Nakalere Road on Nakalere swamp. (Nyanja village, Bukerere Ward, Goma Division). Installed culverts culverts on Lweza swamp. (Namumira Ward, Mukono Central Division). Installed Culverts on Kigunga-Bajjo-Kalunga River. Installed Culverts Kigunga-Bajjo Road. Installed Culverts on Nakawolore River Kirangira Road. Installed Culverts on Bukerere-Nakalere Swamp using emergency funds from Luwero Triangle
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	75,500	<i>Non Wage Rec't:</i>	122,471	<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	75,500	Total	122,471	Total	0

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen	1 (Completion of a second seal at Kame- Anthony and payment of	1 (Completed 1km of second seal of Kame-Anthony Road.	1 (upgrading Nabuti road)
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Vote: 772 Mukono Municipal Council

Workplan Outputs

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

7a. Roads and Engineering

standard	Retention for completion tarmacking of Anthony Road.)	Paid Retention for first seal to Semeo Enterprises.)		
Non Standard Outputs:		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> 140,000	<i>Non Wage Rec't:</i> 148,183	<i>Non Wage Rec't:</i> 400,000	
	<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 140,000	Total 148,183	Total 400,000	

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	0 (Not budgeted for.)	0 (N/A.)	()
Length in Km of Urban paved roads routinely maintained	8 (8kms of paved roads routinely manually maintained. 8kms of paved roads routinely mechanically maintained.)	8 (Purchased handtools for pothole patching. Did stone pitching and gravelling along Nakabogo. Purchased Bitumen, Primer, Gravel and firewood for pothole patching. Paid Labour for stone pitching along Bishop Tucker Road. Paid for fuel for stone pitching. In Q2 they Purchased Fuel, Bitumen, Firewood and Gravel for pothole patching and cement, sand and block slates for stone pitching along Bishop Tucker and Cathedral roads in Mukono Central Division. Routinely manually and mechanically maintained 4.6kms of paved roads in Mukono Municipal Council in Q3. These are BISHOP TUCKER (2.2kms), CATHEDRAL (0.8kms), DIST. ADMN. NETWORK (1.2kms) and Albert Cook(0.4kms).)	8 (8kms of paved roads routinely, manually 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>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 40,240	<i>Non Wage Rec't:</i> 49,021	<i>Non Wage Rec't:</i> 60,240
	<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 40,240	Total 49,021	Total 60,240

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	72 ()	0 (N/A.)	100 (100kms of unpaved roads routinely, manually and mechanically maintained.)
Non Standard Outputs:		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> 310,720

Vote: 772 Mukono Municipal Council

Workplan Outputs

<i>US\$ Thousand</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<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	310,720

7a. Roads and Engineering

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	()	0 (N/A.)	()
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Vote: 772 Mukono Municipal Council

Workplan Outputs

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

7a. Roads and Engineering

Length in Km of Urban unpaved roads routinely maintained	72 (72kms of urban unpaved roads manually maintained. 36kms in Goma Division and 36 in Mukono central Division. 100kms of unpaved roads routinely mechanically maintained. 50 in Goma Division and 50 in Mukono Central Division.)	72 (Graded Nsuube-Nabuti Road, Prison Road, Wakigu-Nabuti Road and Ankrah Road.. Purchased Handtools for Road Gangs. Paid for fuel for road maintenance. Paid allowance for road maintenance. The Road Gangs manually maintained all the 72kms 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, 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. The roads below were also graded in Q3. KAUGA (1.6kms), UPPER KAUGA PRISON (0.5kms), CHURCH – GOMA (1km), BUGUJJU – ANKRAH (1km),
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Vote: 772 Mukono Municipal Council

Workplan Outputs

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

7a. Roads and Engineering

BUGUJU – NABUTI (1km),
WAKIGU – NABUTI (1km),
ALBERT COOK (0.4kms),
NKOYOYO (1.2kms), SEZI-
KONGO (0.8kms), KATALI
NKOYOYO(0.5kms), VALLEY
AVENUE(1km), NABUTI –
NSUUBE (5kms), KAME
ROAD(1km), NAMUYENJE(1km),
KIGOMBYA-
NAMUMIRA(1.5kms),
KIRANGIRA(1.5kms),
KITETE(2.5kms), SSAZA(1.2kms),
MULYANTI(1km),
NABIKOLO(0.5kms),
SEKIBOBO(1km), NJOGEZI
CLOSE(0.8kms),
ZIRIBAGGWA(1.5kms), LUMULI –
KIWANGA(3.5kms),
NAKIYANJA – NYANJA(8kms),
KOLO – KISENYI(2.5kms), KOLO
– BUWAYI(3.5kms), KITALE –
KATIKOLO(5kms), KIWANGA -
BBUTO(0.3kms), BAJJO –
NTAWO(1.5kms), BAJJO -
NYENJE (LWAJJALI)(1km).
Worked on Bukerere-Nakalere
Swamp with Emergency funds from
Luwero Triangle.
Worked on Kitete-Nakawolole
Swamp.)

Non Standard Outputs:	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>	262,040	<i>Non Wage Rec't:</i>	276,212	<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	262,040	Total	276,212	Total	0

Output: District Roads Maintenance (URF)

No. of bridges maintained	()	0 (N/A.)	0 (N/A.)
Length in Km of District roads periodically maintained	()	0 (N/A.)	0 (N/A.)
Length in Km of District roads routinely maintained	()	0 (N/A.)	180 (Gravelling Bukerere- Luanda road 2kms.)
Non Standard Outputs:		N/A.	installation of culverts,paving of taxi park frontage and pothole patching
	<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> 194,922

Vote: 772 Mukono Municipal Council

Workplan Outputs

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

7a. Roads and Engineering

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	194,922

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:	92,943	Non Wage Rec't:	0	Non Wage Rec't:	101,684
Domestic Dev't	561	Domestic Dev't	0	Domestic Dev't	500
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	93,504	Total	0	Total	102,184

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:

N/A.

Construction of a Toilet at Municipal Headquarters.
Installation of a gate and a chain link at Municipal Offices.

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	40,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	40,000

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:

Construction of a pit latrine at Municipal headquarters.
Installation of a chain Link and Gate at Municipal Offices.

Activities were not done.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	30,000	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	30,000	Total	0	Total	0

Output: Vehicle Maintenance

Non Standard Outputs:

9 Vehicles in good mechanical condition.

Paid cooper motors for repairs done on Mayor's car.
Paid FAW for servicing the grader.
Paid Withholding tax for FAW.
Purchased lubricants for servicing of JMC Pickup.
Repaired the Dump Truck.
Repaired JMC Pickup.
Repaired the grader.
Serviced the grader (transmission oil plus labour).

10 Vehicles to be maintained in good mechanical condition.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
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Vote: 772 Mukono Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Non Wage Rec't:</i>	40,850	<i>Non Wage Rec't:</i>	55,084
	<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	40,850	Total	55,084

7a. Roads and Engineering

<i>Non Wage Rec't:</i>	40,850	<i>Non Wage Rec't:</i>	55,084	<i>Non Wage Rec't:</i>	142,000
<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	40,850	Total	55,084	Total	142,000

Output: Electrical Installations/Repairs

Non Standard Outputs: Contribution to UCU for installation of street lights and accessories. Payment of electricity bills, maintenance and accessories (street lights).

Payment of Electricity bills for street lights was done in Q1.

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>	41,000	<i>Non Wage Rec't:</i>	6,755	<i>Non Wage Rec't:</i>	121,000
<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	41,000	Total	6,755	Total	121,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Vote: 772 Mukono Municipal Council

Workplan Outputs

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

8. Natural Resources

Non Standard Outputs:	salaries paid for two staff for twelve months, Duty facilitation in form of transport, telephone costs for two staff, bank charges	Salaries paid for two staff in the Natural Resource Department for 12 months, Facilitation for the 11 months was done for the two staff, Bank charges for 12 months were paid.	Salaries paid for 2 staff in the department for twelve months.
	Payment of wages for the managers, Data entry clerk, Askari, drivers & supervisor and 25 sorters x 6 days x 4 weeks x 12 months = 7200 sorters in a year at Katikolo land fill.	Facilitated 6 members of the physical planning committee for seven sittings. Paid for fuel for wheel loader. Paid wages for gate keeper and wheel loader operator for 12 months. Paid wages for site supervisor for two months. Paid Sakita Builders for operations at Katikolo Composite site for 3 months. Hired wheel loader, chain loader and low bed for Katikolo operations. Paid Erasco Ltd for Moinor Renovation works at Katikolo Landfill.	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 and 25 sorters x 6 days x 4 weeks x 12 months = 7200 sorters in a year at Katikolo land fill.
	Purchase of Fuel 793 litres @ 3600 per month x 12 months = 34,272,000 purchase of personal protective gears and tools to used at the composite site ie 120 gloves, 160 noise masks, 20 wheel barrows, 60 hoes and spades, Environment screening, payment of allowance for physical planning committee		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 gloves, 160 noise masks, 20 wheel barrows, 60 hoes and spades, Environment screening.

<i>Wage Rec't:</i>	21,365	<i>Wage Rec't:</i>	21,365	<i>Wage Rec't:</i>	29,458
<i>Non Wage Rec't:</i>	99,345	<i>Non Wage Rec't:</i>	87,624	<i>Non Wage Rec't:</i>	109,937
<i>Domestic Dev't</i>	500	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	121,210	Total	108,989	Total	139,395

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	8 (Do not hold tree planting days but activity will be coordinated by town agents in their respective wards.)	20 (The activity of tree planting is coordinated by town agents and health inspectors in their respective wards.)	12 (12 Men and Women to participate in tree planting days)
Area (Ha) of trees established (planted and surviving)	100 (Expected to plant 100 trees.)	110 (110 trees were planted. The activity of tree planting is coordinated by town agents and health inspectors in their respective wards.)	400 (400 trees to be planted 200 in Mukono Central Division and 200 in Goma Division.)
Non Standard Outputs:	Beautification of the town by planting trees	The activity is done by the divisions coordinated by town agents.	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	4 (Field inspection report on environmental standard and physical planning compliance levels.)	0 (None was done in Q1, Q2, Q3 and Q4.)	20 (20 Monitoring and Compliance surveys undertaken.)
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Vote: 772 Mukono Municipal Council

Workplan Outputs

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

8. Natural Resources

Non Standard Outputs:	Report on Environmental screening of the projects to be undertaken.	No Report, activity was not done in Q1, Q2, Q3 and Q4.	Report on Environmental screening of the projects to be produced.	
	<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>	2,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	500
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	2,500

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

No. of new land disputes settled within FY	10 (10 land disputes settled 6 in Mukono central Division and 4 in Goma Division)	58 (58 Land disputes were handled in Mukono Central Division and Goma Division as per the Land matters file. These are handled on daily routine as they come in by the Senior Law Enforcement Officer.)	40 (40 land disputes settled 20 in Mukono central Division and 20 in Goma Division)	
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Non Standard Outputs:	community sensitization about physical planning act,detailed plan for Goma division,reconnaissance survey,	Monitoring of illegal developments in the municipality has been continuously done. No workshop on land management has been carried out. Paid for Cadastral Maps of Mukono Municipal Council. Detailed Plan for Goma Not Developed failed to access support interms of survey services from Ministry of Lands.	Conduct one workshop on physical planning	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	55,000	<i>Non Wage Rec't:</i>	1,200
	<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	55,000	Total	1,200

Output: Infrastructure Planning

Non Standard Outputs:	boundary opening ,surveying of plotActivity Not Done. 31-33 and 2G-2H block 530 kyaggwe		Developing a detailed structure plan for Goma and Mukono Central Division. Carry out workshops and sensitisation on physical planning.	
	<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>	55,000
	<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	2,000	Total	55,000

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>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0

Vote: 772 Mukono Municipal Council

Workplan Outputs

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

8. Natural Resources

<i>3. Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				
Non Standard Outputs:		Not done.		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>	2,400	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,400	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

9. Community Based Services

*Function: Community Mobilisation and Empowerment**1. Higher LG Services*

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Facilitated the staff in the department to implement their activities,CDD report produced	Facilitated the senior community development officer for 10 months. Paid bankcharges for 9 months. Made contributions towards women's day celebration.	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,bank charges paid			Welfare and entertainment of the Women,Elderly and disabled.		
	Wage Rec't:	25,979	Wage Rec't:	25,980	Wage Rec't:	28,235
	Non Wage Rec't:	20,350	Non Wage Rec't:	8,844	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	46,329	Total	34,824	Total	48,513

Output: Community Development Services (HLG)

No. of Active Community Development Workers	2 (Two active community workers)	3 (There are Three active community workers in Mukono Municipal Council)	2 (Two active community workers.)
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Vote: 772 Mukono Municipal Council

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	Sensitised community and LCs on labour policy and legislation, councillors and staff, Registration of work places in the municipality Inspection of work places especially industries and factories Follow up of cases related to violation of labour laws and industrial regulations	Paid bank charges for three months. Followed up on a case of a battered PWD Woman. Registered a new Civil Society Organisation.	Facilitation of the community based department, bank charges paid	
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,073	<i>Non Wage Rec't:</i>	596	<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	6,073	Total	596	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.)	104 (104 FAL LEARNERS are under training.)	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 trained in Q1 and Q2. Allowances for 10 FAL Instructors were paid in Q2. Review meetings have been held and conducted to share knowledge with the 10 FAL Instructors. Refresher courses have also been recommended for some instructors. 10 FAL Instructors were paid their allowances for Q4. A Review meeting was conducted to share knowledge with the 10 FAL Instructors in Q4.	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>	2,195	<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	2,195	Total	4,238

Output: Gender Mainstreaming

Non Standard Outputs:	One workshop conducted on gender mainstreaming, Mentored staff on gender issues, integrated gender issues in the plan	No workshop was held in Q1, Q2, Q3 and Q4. Gender issues were integrated into the development plan of the municipality. Workshop to be conducted Q4. Facilitated two women council meetings.	One workshop conducted on gender mainstreaming, Mentored staff on gender issues, integrated gender issues in the plan	
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	1,270	<i>Non Wage Rec't:</i>	3,000

Vote: 772 Mukono Municipal Council

Workplan Outputs

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

9. Community Based Services

<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	1,270	Total	3,000

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	40 (40 juvenile cases handled)	29 (29 juvenile cases were handled in Q2, Q3 and Q4.10 in Goma Division and 19 in Mukono Central Division.)	40 (40 juvenile cases handled)
Non Standard Outputs:	Four report on the number of OVCs and their categories,Facilitated youth council contributed to youth activities Followup on children cases contributed for children Contribution towards youth centre	One report on OVCs was made in Q2. Facilitated three youth council meetings and followed up on children cases .	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> 14,000	<i>Non Wage Rec't:</i> 1,000	<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
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 14.000	<i>Total</i> 1.000	<i>Total</i> 15.288

Output: Support to Youth Councils

No. of Youth councils supported	4 (4 Youth council facilitated at Municipal level.)	3 (Three youth councils were supported in 12 months. Facilitated three youth council meeting)	4 (4 Youth council facilitated at Municipal level.)		
Non Standard Outputs:		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>	1,288	<i>Non Wage Rec't:</i>	200	<i>Non Wage Rec't:</i>	2,500
<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	1,288	Total	200	Total	2,500

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)	35 (Received 35 Wheel chairs from 4 RILD NGO. Facilitated 6 pwd groups i.e 3 in Mukono Central Division and 3 in Goma Division. i.e PWD Fraternity Group, Youth Advocates for Vulnerable Children, People with Diasability Fraternity, Kyalimpa Parents for Children with Disabilities, Association of Children with Disability and Association of parents of children with Disability)	8 (8 assistive devices purchased for 8 PWDS in Mukono Municipality. 4 from Goma and 4 from Central division)
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Vote: 772 Mukono Municipal Council

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	Two capacity building workshops conducted for disabled and elderly, Procured of two wheel chairs for PWDS	No capacity building activity was carried out in Q1, Q2, Q3, and Q4.	Two capacity building workshops conducted for disabled and elderly. Promotion of elderly activities. Facilitation of the disability council. Promotion of PWDs development activities.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,358	<i>Non Wage Rec't:</i>	8,970	<i>Non Wage Rec't:</i>	14,358
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	14,358	Total	8,970	Total	14,358

Output: Culture mainstreaming

Non Standard Outputs:	cultural site and antiquities identified	Supported Kabakas visit to Bukerere in Mukono Municipal Council and Kyaggwe as a whole. Made contribution towards reconstruction of Kasubi Tombs but under administration department.	Cultural site and antiquities identified and supported.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
	<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	1,000	Total	0	Total	1,000

Output: Work based inspections

Non Standard Outputs:	Registration of work places in the municipality	12 Labour related cases were handled by the Labour Officer as they come in.	Inspection of workplaces especially industries and factories
	Inspection of work places especially industries and factories	15 inspections have been done and 15 work places have been inspected	
	Follow up of cases related to violation 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> 3,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,000
	<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
	<i>Total</i> 3,000	<i>Total</i> 0	<i>Total</i> 1,000

Output: Labour dispute settlement

Non Standard Outputs:		N/A.		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>		0	<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

Vote: 772 Mukono Municipal Council

Workplan Outputs

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

9. Community Based Services

	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	2,000
Output: Representation on Women's Councils						
No. of women councils supported	()		3 (3 women councils were supported in the 9 months. Q2 meeting discussed activities to be conducted among women plus plans to hold women's day celebrations. In Q3 meeting they discussed Economic Empowerment.)		4 (Four women councils supported at the Municipal level one in each quarter.)	
Non Standard Outputs:			N/A.		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>	0	<i>Non Wage Rec't:</i>	0	<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	0	Total	0	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>	62,121	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	29,502
	<i>Domestic Dev't</i>	87,141	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	84,273
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	149,262	Total	0	Total	113,775

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Vote: 772 Mukono Municipal Council

Workplan Outputs

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

10. Planning

Non Standard Outputs:	facilitation of the planning unit inform of transport and telecommunication, monitoring of activities, participatory planning	Planner facilitated with transport and communication for ten months. Carried out PAF Monitoring Exercise for ongoing projects in Mukono Municipal Council. Held Budget Conference for Mukono Municipal Council. Held Internal Assessment. For Mukono Municipal Council. Carried out PAF Monitoring Exercise.	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.
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<i>Wage Rec't:</i>	9,696	<i>Wage Rec't:</i>	9,696	<i>Wage Rec't:</i>	12,292
<i>Non Wage Rec't:</i>	11,854	<i>Non Wage Rec't:</i>	21,825	<i>Non Wage Rec't:</i>	20,655
<i>Domestic Dev't</i>	3,556	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,827
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	25,106	Total	31,521	Total	36,774

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	Did data capture on pupil enrollment for Mukono Municipal Council.	Report on data collected on number of schools, desks pupil ratio, book pupil ratio and updated, Health, works, production
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	2,600	<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	2,600	Total	2,000

Output: Demographic data collection

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

Output: Project Formulation

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

Output: Development Planning

Vote: 772 Mukono Municipal Council

Workplan Outputs

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

10. Planning

Non Standard Outputs:	Carry out internal Assessment, Conduct one workshop on participatory planning		Carry out internal Assessment, Conduct one workshop on participatory planning	
	prepare budget, estimates, prepare 5 year plan, budget framework paper		prepare budget, estimates, prepare 5 year plan, budget framework paper	

<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>	1,747	<i>Non Wage Rec't:</i>	4,500
<i>Domestic Dev't</i>	2,156	<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	4,156	Total	1,747	Total	4,500

Output: Operational Planning

Non Standard Outputs:	Mentoring report for Low Local Governments	In Q1 Mentoring was done for lower local governments in the area of developing project profiles, budgeting and a report was submitted to Human Resource. Mentoring has been done in LLG on OBT.				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	2,256	<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	2,500	Total	2,256	Total	0

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Evaluation and monitoring reports.	Monitoring of projects by TPC, Executive and Works committees was carried out and a monitoring report was produced. Made project profiles for all projects to be implemented in Mukono Municipal Council. Commissioned finished projects in the Municipality.	Monitoring and Evaluation reports to be produced.
	</		

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:			Not Done.			
<i>Wage Rec't:</i>	0		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	3.120		<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 772 Mukono Municipal Council

Workplan Outputs

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

10. Planning

<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: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:

Not done.

Procurement of a book shelf for the 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>	836
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	836	Total	0	Total	836

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:

Membership fee for Auditor's association Paid communication costs and transport allowances for 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

Paid communication costs and transport allowance for senior internal auditor for 11 months and internal auditor for 7 months. Salaries were paid for the two staff in the department for twelve months. Facilitated the Internal Auditor for the Inter Auditors Workshop at Lira. Facilitated the Internal Auditor for the board of survey activity

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

Fuel to audit division and Municipal projects

Quarterly internal audit reports.
Special reports for municipal council, Mukono Central Division, and Goma division.

Quarterly internal audit reports.
Special reports for municipal council, Mukono Central Division, and Goma division.

<i>Wage Rec't:</i>	18,078	<i>Wage Rec't:</i>	18,076	<i>Wage Rec't:</i>	22,997
<i>Non Wage Rec't:</i>	15,141	<i>Non Wage Rec't:</i>	8,320	<i>Non Wage Rec't:</i>	15,551
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	33,219	Total	26,396	Total	38,548

Vote: 772 Mukono Municipal Council

Workplan Outputs

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

11. Internal Audit

Confirmation by Head of Department

Name : _____ Sign & Stamp : _____

Title : _____ Date _____

Wage Rec't:	5,438,346	Wage Rec't:	5,342,504	Wage Rec't:	6,453,029
Non Wage Rec't:	3,964,664	Non Wage Rec't:	2,232,780	Non Wage Rec't:	4,818,815
Domestic Dev't	587,230	Domestic Dev't	396,965	Domestic Dev't	781,273
Donor Dev't	55,042	Donor Dev't	20,230	Donor Dev't	0
Total	10,045,282	Total	7,992,478	Total	12,053,117

Vote: 772 Mukono Municipal Council

Workplan Details

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	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.	<i>Uniforms, Beddings and Protective Gear</i> 5,950 <i>Cleaning and Sanitation</i> 17,760 <i>Allowances</i> 52,285 <i>Medical expenses (To employees)</i> 2,000 <i>Incapacity, death benefits and funeral expenses</i> 1,500 <i>Advertising and Public Relations</i> 7,480 <i>Workshops and Seminars</i> 10,000 <i>Hire of Venue (chairs, projector, etc)</i> 1,000 <i>Books, Periodicals & Newspapers</i> 3,900 <i>Welfare and Entertainment</i> 16,500 <i>Special Meals and Drinks</i> 51,600 <i>Printing, Stationery, Photocopying and Binding</i> 45,786 <i>Small Office Equipment</i> 600 <i>Bank Charges and other Bank related costs</i> 3,000 <i>IFMS Recurrent costs</i> 30,000 <i>Subscriptions</i> 5,850 <i>Telecommunications</i> 11,080 <i>Postage and Courier</i> 38 <i>Property Expenses</i> 2,500 <i>Electricity</i> 9,960 <i>Water</i> 2,400 <i>Classified Expenditure</i> 69,292 <i>Consultancy Services- Short term</i> 48,400 <i>Travel abroad</i> 40,000 <i>Fuel, Lubricants and Oils</i> 13,200 <i>Transfers to Government Institutions</i> 107,002 <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 559,083 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 559,083
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Output: Human Resource Management

Non Standard Outputs:	Salaries paid for 38 staff in the Administration department for 12 months.	<i>General Staff Salaries</i> 368,566 <i>Wage Rec't:</i> 368,566 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 368,566
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Vote: 772 Mukono Municipal Council

Workplan Details

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

Ia. Administration

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.)	Staff Training	28,091
Availability and implementation of LG capacity building policy and plan	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 or 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		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	28,091
		Donor Dev't	0
		Total	28,091

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	Advertising and Public Relations	7,480
		Wage Rec't:	0
		Non Wage Rec't:	7,480
		Domestic Dev't	0
		Donor Dev't	0
		Total	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	Allowances	5,700
		Wage Rec't:	0
		Non Wage Rec't:	5,700
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,700

Output: Records Management

Vote: 772 Mukono Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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1a. Administration

Non Standard Outputs:	Facilitation of the records officer for 12 months.	Allowances	3,304
		Telecommunications	600
		Wage Rec't:	0
		Non Wage Rec't:	3,904
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,904

Output: Information collection and management

Non Standard Outputs:	Dissemination of information for Council activities in the 76 villages.	Advertising and Public Relations	4,500
		Wage Rec't:	0
		Non Wage Rec't:	4,500
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,500

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased	0 (Not budgeted for.)	Transport equipment	58,250
No. of vehicles purchased	1 (Procurement of a pickup for revenue collection.)		
Non Standard Outputs:	Loan repayment for double carbine vehicle used by the mayor.		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	58,250
		Donor Dev't	0
		Total	58,250

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Purchase of Office furniture for Administration department and Board Room.	Furniture and fittings (Depreciation)	10,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	10,000
		Donor Dev't	0
		Total	10,000

Vote: 772 Mukono Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	368,566
	<i>Non Wage Rec't:</i>	580,667
	<i>Domestic Dev't</i>	96,341
	<i>Donor Dev't</i>	0
	Total	1,045,574

Workplan Details

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

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	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.)	Compensation to 3rd Parties	34,497
		Fuel, Lubricants and Oils	1,000
		General Staff Salaries	119,191
		Telecommunications	1,800
Non Standard Outputs:	16 staff paid their salaries in the Finance department in Mukono Municipal Council	Bank Charges and other Bank related costs	800
	Facilitation allowance and telephone costs paid for Principal Treasurer	Allowances	20,960
	Preparation of Final Accounts, Monthly financial statements, quarterly financial statements.	Subscriptions	740
		Small Office Equipment	500
	Allowances paid for staff, paid creditor		
		<i>Wage Rec't:</i>	119,191
		<i>Non Wage Rec't:</i>	60,297
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	179,488

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	93 (93% OF Hotel Tax Collected)	Allowances	13,909
Value of Other Local Revenue Collections	90 (90% of other local revenue collected.)	Small Office Equipment	816
Value of LG service tax collection	4350 (4,350 service tax payers assessed ,verified in the Municipal.	Telecommunications	600
		Fuel, Lubricants and Oils	1,020
Non Standard Outputs:	Evaluation report on current sources of revenue and possible new ones.)		
	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>Non Wage Rec't:</i>	16,345

Vote: 772 Mukono Municipal Council

Workplan Details

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

Domestic Dev't	0
Donor Dev't	0
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.)	Allowances	2,000
Date of Approval of the Annual Workplan to the Council	15/03/2014 (15/03/2014)	Printing, Stationery, Photocopying and Binding	1,000
Non Standard Outputs:	Approval of Municipal budget by 30 th May 2014.	Fuel, Lubricants and Oils	1,000
	Facilitation of the budget desk		
	Preparation of BFP, five year development plan, Budget for 2014/14.		
		Wage Rec't:	0
		Non Wage Rec't:	4,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,000

Output: LG Expenditure management Services

Non Standard Outputs:	All creditors paid their outstanding balances. Updated creditor's ledger	Allowances	13,313
	Bank charges paid, small office equipments purchased	Small Office Equipment	1,020
		Telecommunications	3,182
		Fuel, Lubricants and Oils	1,020
		Wage Rec't:	0
		Non Wage Rec't:	18,535
		Domestic Dev't	0
		Donor Dev't	0
		Total	18,535

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)	Allowances	3,500
Non Standard Outputs:	Allowances and communication costs paid for the five staff in Accounts section in the Finance department	Printing, Stationery, Photocopying and Binding	1,000
		Telecommunications	500
		Fuel, Lubricants and Oils	2,000
		Wage Rec't:	0
		Non Wage Rec't:	7,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	7,000

Vote: 772 Mukono Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	119,191
	<i>Non Wage Rec't:</i>	106,177
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	225,368

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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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.	General Staff Salaries	34,070
		<i>Wage Rec't:</i>	34,070
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	34,070

Output: LG procurement management services

Non Standard Outputs:	Allowances to be paid for contracts committee sittings. Reports produced for committee meetings	Allowances Printing, Stationery, Photocopying and Binding	5,000 212
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,212
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		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 LCT'S	Allowances Medical expenses (To employees) Welfare and Entertainment Telecommunications Electricity Water Fuel, Lubricants and Oils	176,496 1,800 1,000 7,080 2,400 1,320 28,080
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	218,176
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	218,176

Vote: 772 Mukono Municipal Council

Workplan Details

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

3. Statutory Bodies

Output: Standing Committees Services

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	Allowances	79,379
		Medical expenses (To employees)	1,836
		Welfare and Entertainment	1,000
		Telecommunications	6,120
		Electricity	1,836
		Water	1,346
		Fuel, Lubricants and Oils	6,002
		Wage Rec't:	0
		Non Wage Rec't:	97,519
		Domestic Dev't	0
		Donor Dev't	0
		Total	97,519

Vote: 772 Mukono Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	34,070
	Non Wage Rec't:	320,908
	Domestic Dev't	0
	Donor Dev't	0
	Total	354,978

Workplan Details

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

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Salary paid for the 2 Veterinary doctors and 2 agriculture extension workers for 12 months.	General Staff Salaries	28,265
		Wage Rec't:	28,265
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		Total	28,265

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.)	Allowances	1,500
Number of anti vermin operations executed quarterly	80 (80 anti vermin poerations undertaken)	Fuel, Lubricants and Oils	500
Non Standard Outputs:	N/A.		
		Wage Rec't:	0
		Non Wage Rec't:	2,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,000

Vote: 772 Mukono Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	28,265
	<i>Non Wage Rec't:</i>	2,000
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	30,265

Workplan Details

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	80 health staff will be paid their salaries for 12 months in Mukono Municipal Council	<i>General Staff Salaries</i>	731,881
		<i>Allowances</i>	8,652
	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 heralth centre, Fuel, Electricity, Water	<i>Workshops and Seminars</i>	14,000
		<i>Bank Charges and other Bank related costs</i>	800
		<i>Telecommunications</i>	1,800
		<i>Electricity</i>	11,000
		<i>Water</i>	4,000
		<i>Fuel, Lubricants and Oils</i>	8,486
		<i>Maintenance – Other</i>	24,038
		Wage Rec't:	731,881
		Non Wage Rec't:	48,737
		Domestic Dev't	24,038
		Donor Dev't	0
		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,	<i>Allowances</i>	3,000
	4 health education sessions held one per quarter		
		Wage Rec't:	0
		Non Wage Rec't:	3,000
		Domestic Dev't	0
		Donor Dev't	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.)	<i>Conditional transfers for PHC- Non wage</i>	23,584
Number of trained health workers in health centers	80 (80 trained health workers.)		

Vote: 772 Mukono Municipal Council

Workplan Details

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

No. of trained health related training sessions held.	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.)
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.)
No. and proportion of deliveries conducted in the Govt. health facilities	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.)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	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.)

Wage Rec't:	0
Non Wage Rec't:	23,584
Domestic Dev't	0
Donor Dev't	0
Total	23,584

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Procurement of laptop and a printer for Machinery and equipment Principal Medical Officer	3,120
		Wage Rec't: 0
		Non Wage Rec't: 0
		Domestic Dev't 3,120
		Donor Dev't 0
		Total 3,120

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (N/A.)	Residential buildings (Depreciation)	71,596
No of maternity wards constructed	1 (Phased Construction of a 20 bed maternity wing at Mukono Health centre IV.)		
Non Standard Outputs:	N/A.		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	71,596
		Donor Dev't	0
		Total	71,596

Vote: 772 Mukono Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	731,881
	<i>Non Wage Rec't:</i>	75,321
	<i>Domestic Dev't</i>	98,754
	<i>Donor Dev't</i>	0
	Total	905,956

Workplan Details

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

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	507 (Salaries to be paid for 507 primary teachers for 12 months.)	General Staff Salaries	3,250,018
		Allowances	47,439
No. of qualified primary teachers	507 (507 Qualified primary teachers.)	Workshops and Seminars	4,860
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.	Printing, Stationery, Photocopying and Binding	30,000
		Bank Charges and other Bank related costs	800
		Telecommunications	3,000
		<i>Wage Rec't:</i>	3,250,018
		<i>Non Wage Rec't:</i>	83,099
		<i>Domestic Dev't</i>	3,000
		<i>Donor Dev't</i>	0
		Total	3,336,117

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.)	LG Conditional grants	179,424
No. of student drop-outs	175 (175 students expected to drop out.)		
No. of Students passing 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.)		
Non Standard Outputs:	Transfer of funds to the respective schools by Ministry.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	179,424
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	179,424

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms	0 (N/A.)	Non Residential buildings (Depreciation)	164,705
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Vote: 772 Mukono Municipal Council

Workplan Details

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

rehabilitated in UPE

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)

Non Standard Outputs: N/A.

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	164,705
Donor Dev't	0
Total	164,705

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.

Non Residential buildings (Depreciation)

55,262

No. of latrine stances rehabilitated

Construction of a five stance lined latrine with urinal at Joggo P/S.)

0 (N/A.)

Non Standard Outputs: N/A.

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	55,262
Donor Dev't	0
Total	55,262

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.)

Non Residential buildings (Depreciation)

57,902

No. of teacher houses rehabilitated

0 (N/A.)

Non Standard Outputs: N/A.

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	57,902
Donor Dev't	0
Total	57,902

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid

193 (193 secondary teachers will be paid their salaries for 12 months.)

General Staff Salaries

1,790,347

No. of students passing O level

880 (880 students expected to pass O Level in USE Schools in Mukono Municipal Council)

Vote: 772 Mukono Municipal Council

Workplan Details

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

No. of students sitting O level	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

Wage Rec't:	1,790,347
Non Wage Rec't:	0
Domestic Dev't	0
Donor Dev't	0
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)	LG Conditional grants	551,942
Non Standard Outputs:	Grants paid to the government aided secondary schools in Mukono Municipa Council		

Wage Rec't:	0
Non Wage Rec't:	551,942
Domestic Dev't	0
Donor Dev't	0
Total	551,942

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.)	Allowances	4,513
No. of tertiary institutions inspected in quarter	0 (N/A.)	Fuel, Lubricants and Oils	15,047
No. of inspection reports provided to Council	4 (4 Inspection reports provided to Council.)		
No. of primary schools inspected in quarter	50 (Inspection of 50 primary schools per quarter.)		
Non Standard Outputs:	N/A.		

Wage Rec't:	0
Non Wage Rec't:	19,560
Domestic Dev't	0
Donor Dev't	0
Total	19,560

Output: Sports Development services

Non Standard Outputs:	Plan to promote Co- curricular activities ie Ball games,athletics,MDD,scouting and guiding.	Welfare and Entertainment	10,000
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Wage Rec't:	0
Non Wage Rec't:	10,000
Domestic Dev't	0
Donor Dev't	0

Vote: 772 Mukono Municipal Council

Workplan Details

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

6. Education

Total **10,000**

Vote: 772 Mukono Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	5,040,365
	<i>Non Wage Rec't:</i>	844,025
	<i>Domestic Dev't</i>	280,869
	<i>Donor Dev't</i>	0
	Total	6,165,259

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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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.	<i>General Staff Salaries</i>	37,710
	Administrative costs to be paid for road funds, pay bankcharges, Facilitation of the officers in the department,	<i>Allowances</i>	37,530
	Servicing of computers, BOQs prepared, pay insurance, pay internet subscription fee, Fuel for road maintenance, Progress reports produced.	<i>Computer supplies and Information Technology (IT)</i>	5,000
	Drawing a detailed Plan for Mukono Municipal Council	<i>Subscriptions</i>	3,838
		<i>Telecommunications</i>	1,800
		<i>Consultancy Services- Short term</i>	61,300
		<i>Insurances</i>	6,500
		<i>Wage Rec't:</i>	37,710
		<i>Non Wage Rec't:</i>	113,610
		<i>Domestic Dev't</i>	2,358
		<i>Donor Dev't</i>	0
		Total	153,678

2. Lower Level Services

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	1 (upgrading Nabuti road)	<i>Conditional transfers to Road Maintenance</i>	400,000
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	400,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	400,000

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	0	<i>LG Conditional grants</i>	60,240
Length in Km of Urban paved roads routinely maintained	8 (8kms of paved roads routinely, manually and mechanically maintained.)		
Non Standard Outputs:	N/A.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	60,240

Vote: 772 Mukono Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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7a. Roads and Engineering

Domestic Dev't	0
Donor Dev't	0
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.)	Conditional transfers for Road Maintenance	310,720
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Non Standard Outputs: N/A.

Wage Rec't:	0
Non Wage Rec't:	310,720
Domestic Dev't	0
Donor Dev't	0
Total	310,720

Output: District Roads Maintanence (URF)

No. of bridges maintained	0 (N/A.)	Conditional transfers for Road Maintenance	194,922
Length in Km of District roads periodically maintained	0 (N/A.)		

Length in Km of District roads routinely maintained 180 (Gravelling Bukerere- Luanda road 2kms,)

Non Standard Outputs: installation of culverts,paving of taxi park frontage and pothole patching

Wage Rec't:	0
Non Wage Rec't:	194,922
Domestic Dev't	0
Donor Dev't	0
Total	194,922

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Construction of a Toilet at Municipal Headquarters. Installation of a gate and a chain link at Municipal Offices.	Non Residential buildings (Depreciation)	40,000
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Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	40,000
Donor Dev't	0
Total	40,000

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

Non Standard Outputs:	10 Vehicles to be maintained in good mechanical condition.	Maintenance - Vehicles	142,000
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Wage Rec't:	0
Non Wage Rec't:	142,000
Domestic Dev't	0
Donor Dev't	0

Vote: 772 Mukono Municipal Council

Workplan Details

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

7a. Roads and Engineering

		<i>Total</i>	142,000
Output: Electrical Installations/Repairs			
Non Standard Outputs:	Installation of street lights, bills paid and repairs to be done.	Electricity	121,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	121,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	121,000

Vote: 772 Mukono Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	37,710
	<i>Non Wage Rec't:</i>	1,342,492
	<i>Domestic Dev't</i>	42,358
	<i>Donor Dev't</i>	0
	Total	1,422,560

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Salaries paid for 2 staff in the department for twelve months.	<i>General Staff Salaries</i>	29,458
		<i>Allowances</i>	17,012
	Duty facilitation in form of transport , telephone costs for two staff,bank charges	<i>Bank Charges and other Bank related costs</i>	457
		<i>Telecommunications</i>	1,800
	Payment of wages for the managers,Data entry clerk,Askari,drivers & supervisor and 25 sorters x 6days x4 weeks x12 months= 7200 sorters in a year at Katikolo land fill.	<i>Consultancy Services- Short term</i>	55,000
		<i>Fuel, Lubricants and Oils</i>	35,668
	Purchase of Fuel 595 litres @ 3500 per month x 12 months = 34,990,000. purchase of personnal 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>Non Wage Rec't:</i>	109,937
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	139,395

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)	<i>Welfare and Entertainment</i>	2,000
Area (Ha) of trees established (planted and surviving)	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.		
		<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

Vote: 772 Mukono Municipal Council

Workplan Details

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

8. Natural Resources

		Total	2,000
Output: Monitoring and Evaluation of Environmental Compliance			
No. of monitoring and compliance surveys undertaken	20 (20 Monitoring and Compliance surveys undertaken.)	Allowances	500
		Printing, Stationery, Photocopying and Binding	500
Non Standard Outputs:	Report on Enviromental screening of the projects to be produced.	Fuel, Lubricants and Oils	1,500
		Wage Rec't:	0
		Non Wage Rec't:	2,000
		Domestic Dev't	500
		Donor Dev't	0
		Total	2,500
Output: Infrastruture Planning			
Non Standard Outputs:	Developing a detailed structure plan for Goma and Mukono Central Division. Carry out workshops and sensitisation on physical planning.	Consultancy Services- Short term	55,000
		Wage Rec't:	0
		Non Wage Rec't:	55,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	55,000

Vote: 772 Mukono Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	29,458
	<i>Non Wage Rec't:</i>	168,937
	<i>Domestic Dev't</i>	500
	<i>Donor Dev't</i>	0
	Total	198,895

Workplan Details

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

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Salaries paid for staff in the department for 12 months.	<i>General Staff Salaries</i>	28,235
		<i>Allowances</i>	16,891
	Facilitation of the staff in the department to implement their activities for 12 months, CDD report produced	<i>Welfare and Entertainment</i>	3,000
		<i>Bank Charges and other Bank related costs</i>	387
	Welfare and entertainment of the Women, Elderly and disabled.		
		<i>Wage Rec't:</i>	28,235
		<i>Non Wage Rec't:</i>	20,278
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	48,513

Output: Community Development Services (HLG)

No. of Active Community Development Workers	2 (Two active community workers.)	<i>Workshops and Seminars</i>	3,073
Non Standard Outputs:	Facilitation of the community based department, bank charges paid		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,073
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	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.)	<i>Workshops and Seminars</i>	4,238
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.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,238
		<i>Domestic Dev't</i>	0

Vote: 772 Mukono Municipal Council

Workplan Details

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

Donor Dev't 0

Total 4,238

Output: Gender Mainstreaming

Non Standard Outputs:	One workshop conducted on gender mainstreaming, Mentored staff on gender issues, integrated gender issues in the plan	Workshops and Seminars	3,000
		Wage Rec't:	0
		Non Wage Rec't:	3,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,000

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	40 (40 juvenile cases handled)	Welfare and Entertainment	15,288
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 of OVCs and Sensitisation.		
		Wage Rec't:	0
		Non Wage Rec't:	15,288
		Domestic Dev't	0
		Donor Dev't	0
		Total	15,288

Output: Support to Youth Councils

No. of Youth councils supported	4 (4 Youth council facilitated at Municipal level.)	Welfare and Entertainment	2,500
Non Standard Outputs:	N/A.		
		Wage Rec't:	0
		Non Wage Rec't:	2,500
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,500

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)	Workshops and Seminars	2,000
		Welfare and Entertainment	2,288
		Maintenance – Machinery, Equipment & Furniture	2,000
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.	Transfers to Government Institutions	8,070
		Wage Rec't:	0
		Non Wage Rec't:	14,358

Vote: 772 Mukono Municipal Council

Workplan Details

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

Domestic Dev't 0

Donor Dev't 0

Total 14,358

Output: Culture mainstreaming

Non Standard Outputs: Cultural site and antiquities identified and supported. Workshops and Seminars 1,000

Wage Rec't: 0

Non Wage Rec't: 1,000

Domestic Dev't 0

Donor Dev't 0

Total 1,000

Output: Work based inspections

Non Standard Outputs: Inspection of workplaces especially industries and factories Fuel, Lubricants and Oils 1,000

Wage Rec't: 0

Non Wage Rec't: 1,000

Domestic Dev't 0

Donor Dev't 0

Total 1,000

Output: Labour dispute settlement

Non Standard Outputs: Registration of work places in the municipality and follow up on cases related to violaation of labour laws and industrial regulations. Fuel, Lubricants and Oils 2,000

Wage Rec't: 0

Non Wage Rec't: 2,000

Domestic Dev't 0

Donor Dev't 0

Total 2,000

Output: Reprsentation on Women's Councils

No. of women councils supported 4 (Four women councils supported at the Municipal level one in each quarter. Welfare and Entertainment 2,789
Bank Charges and other Bank related costs 250

Non Standard Outputs: Train women councils in income generating activities

Wage Rec't: 0

Non Wage Rec't: 3,039

Domestic Dev't 0

Donor Dev't 0

Total 3,039

Vote: 772 Mukono Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	28,235
	<i>Non Wage Rec't:</i>	69,774
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	98,009

Workplan Details

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

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	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>General Staff Salaries</i>	12,292
		<i>Allowances</i>	23,282
		<i>Telecommunications</i>	1,200
		<i>Wage Rec't:</i>	12,292
		<i>Non Wage Rec't:</i>	20,655
		<i>Domestic Dev't</i>	3,827
		<i>Donor Dev't</i>	0
		Total	36,774

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	<i>Allowances</i>	1,800
		<i>Printing, Stationery, Photocopying and Binding</i>	200
		<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	<i>Allowances</i>	1,800
		<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	2,000
		<i>Donor Dev't</i>	0
		Total	2,000

Output: Project Formulation

Non Standard Outputs:	Minutes of the village meetings . Minutes of ward meetings indicating priority areas.	<i>Allowances</i>	1,026
		<i>Wage Rec't:</i>	0

Vote: 772 Mukono Municipal Council

Workplan Details

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

10. Planning

<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	<i>Allowances</i>	3,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,500
	prepare budget , estimates,prepare 5 year plan, budget framework paper		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,500

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Monitoring and Evaluation reports to be produced.	<i>Allowances</i>	399
		<i>Printing, Stationery, Photocopying and Binding</i>	100
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	499
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	499

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Procurement of a book shelf for the planning unit.	<i>Furniture and fittings (Depreciation)</i>	836
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	836
		<i>Donor Dev't</i>	0
		Total	836

Vote: 772 Mukono Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	12,292
	<i>Non Wage Rec't:</i>	28,680
	<i>Domestic Dev't</i>	6,663
	<i>Donor Dev't</i>	0
	Total	47,635

Workplan Details

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Payment of Membership fee for Auditor's association, Facilitation of internal auditor, Monitoring council programmes, workshops	<i>General Staff Salaries</i>	22,997
	Audit of procurement procedures, creditors existence and register, operation of internal controls, Debtors register, update of cashbooks, cash equivalents	<i>Allowances</i>	11,951
		<i>Workshops and Seminars</i>	800
		<i>Subscriptions</i>	1,000
		<i>Telecommunications</i>	1,800
	Fuel to audit division and Municipal projects		
	Quartely internal audit reports. Special reports for municipal council, Mukono Central Division, and Goma division.		
		<i>Wage Rec't:</i>	22,997
		<i>Non Wage Rec't:</i>	15,551
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	38,548

Vote: 772 Mukono Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	22,997
	Non Wage Rec't:	15,551
	Domestic Dev't	0
	Donor Dev't	0
	Total	38,548

Vote: 772 Mukono Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Goma Division		<i>LCIV: Mukono Municipal Council</i>		520,813.58
Sector: Works and Transport				230,360.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>230,360.00</i>
<i>Lower Local Services</i>				
Output: Urban unpaved roads rehabilitation (other)				155,360.00
LCII: Bukerere				
Routine Manual maintenance of unpaved roads 198 kms		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	30,760.00
LCII: Nyenje				
Routine Mechanised maintenance of unpaved roads 198 kms		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	124,600.00
Output: District Roads Maintenance (URF)				75,000.00
LCII: Seeta				
Culvert Installaton		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	50,000.00
Reconstruction of Nsanziro Road		Locally Raised Revenues	263312 Conditional transfers for Road Maintenance	25,000.00
<i>Lower Local Services</i>				
Sector: Education				284,095.58
<i>LG Function: Pre-Primary and Primary Education</i>				<i>284,095.58</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				109,803.00
LCII: Nantabulirwa				
Construction of a two classroom block at St Peters Nantabulirwa primary school		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	54,901.16
LCII: Seeta				
Construction of a two classroom block at Seeta C/U P/S for SNE.		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	54,901.83
Output: Latrine construction and rehabilitation				55,262.00
LCII: Bukerere				
Construction of a 5 stance lined pit latrine with Urinal at Kiwango UMEA P/S.		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	27,630.83
LCII: Misindye				
Construction of a 5 stance lined pit latrine with Urinal at Joggo P/S.		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	27,631.17
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				

Vote: 772 Mukono Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Primary Schools Services UPE (LLS)				119,030.58
LCII: Bukerere				
KIWANGO UMEA		Conditional Grant to Primary Education	263101 LG Conditional grants	4,941.71
ST.BEATRESS BUWAVA		Conditional Grant to Primary Education	263101 LG Conditional grants	2,332.64
BUKERERE PRIMARY SCHOOL		Conditional Grant to Primary Education	263101 LG Conditional grants	5,690.66
KYESEREKA		Conditional Grant to Primary Education	263101 LG Conditional grants	3,683.22
NAKAGERE		Conditional Grant to Primary Education	263101 LG Conditional grants	4,094.53
LCII: Misindye				
KIWANGA UMEA		Conditional Grant to Primary Education	263101 LG Conditional grants	5,850.27
JOGGO		Conditional Grant to Primary Education	263101 LG Conditional grants	4,284.84
JINJA MISINDYE		Conditional Grant to Primary Education	263101 LG Conditional grants	5,310.04
MISINDYE		Conditional Grant to Primary Education	263101 LG Conditional grants	4,321.67
LCII: Nantabulirwa				
NAMIRYANGO DAY		Conditional Grant to Primary Education	263101 LG Conditional grants	4,573.37
NAMIRYANGO.J.B		Conditional Grant to Primary Education	263101 LG Conditional grants	9,024.12
NEW HOPE AFRICA		Conditional Grant to Primary Education	263101 LG Conditional grants	3,756.88
ST.PETER .N		Conditional Grant to Primary Education	263101 LG Conditional grants	5,684.52
NAMIRYANGO GIRLS		Conditional Grant to Primary Education	263101 LG Conditional grants	6,507.14
LCII: Nyenje				
NSAMBWE		Conditional Grant to Primary Education	263101 LG Conditional grants	6,372.09
NYENJE C/U		Conditional Grant to Primary Education	263101 LG Conditional grants	3,830.55
LCII: Seeta				
ST.AUGUSTINE		Conditional Grant to Primary Education	263101 LG Conditional grants	6,672.67
MOTHER KEVIN		Conditional Grant to Primary Education	263101 LG Conditional grants	7,213.12
SEETA UMEA		Conditional Grant to Primary Education	263101 LG Conditional grants	7,335.90
SEETA C/U		Conditional Grant to Primary Education	263101 LG Conditional grants	6,163.36
KIROWOOZA		Conditional Grant to Primary Education	263101 LG Conditional grants	3,756.88

Vote: 772 Mukono Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bajjo		Conditional Grant to Primary Education	263101 LG Conditional grants	3,812.13
KIWANGA CHURCH OF UGANDA PS		Conditional Grant to Primary Education	263101 LG Conditional grants	3,818.27
Lower Local Services				
Sector: Health				6,358.00
LG Function: Primary Healthcare				6,358.00
Lower Local Services				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,358.00
LCII: Bukerere				
Transfer of PHC non wage to Nyanja HC II		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	2,000.00
LCII: Misindye				
Transfer of PHC non wage to Goma HC II		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	2,358.00
LCII: Nantabulirwa				
Not SpecifiedTransfer of PHC non wage to NantabulirwaII		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	2,000.00
Lower Local Services				
LCIII: Mukono Central Division		LCIV: Mukono Municipal Council		1,661,689.69
Sector: Works and Transport				775,522.00
LG Function: District, Urban and Community Access Roads				775,522.00
Capital Purchases				
Output: Buildings & Other Structures (Administrative)				40,000.00
LCII: Nsuube Kauga				
Construction of a Toilet at Municipal Offices		Locally Raised Revenues	231001 Non Residential buildings (Depreciation)	20,000.00
Installation of a Gate and Chain Link at Municipal Offices		Locally Raised Revenues	231001 Non Residential buildings (Depreciation)	20,000.00
Capital Purchases				
Lower Local Services				
Output: Urban roads upgraded to Bitumen standard (LLS)				400,000.00
LCII: Nsuube Kauga				
Upgrading Nabuti road 1 km		Roads Rehabilitation Grant	321412 Conditional transfers to Road Maintenance	400,000.00
Output: Urban paved roads Maintenance (LLS)				60,240.00
LCII: Nsuube Kauga				
8 kms of paved roads to be routinely manually maintained		Other Transfers from Central Government	263101 LG Conditional grants	10,240.00

Vote: 772 Mukono Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
8 kms of paved roads to be routinely mechanically maintained		Other Transfers from Central Government	263101 LG Conditional grants	50,000.00
Output: Urban unpaved roads rehabilitation (other)				155,360.00
LCII: Nsuube Kauga				
Routine Mechanised maintenance of unpaved roads 198 kms		Not Specified	263312 Conditional transfers for Road Maintenance	124,600.00
Routine Manual maintenance of unpaved roads 198 kms		Not Specified	263312 Conditional transfers for Road Maintenance	30,760.00
Output: District Roads Maintenance (URF)				119,922.00
LCII: Ggulu				
Paving Taxi Park Frontage		Locally Raised Revenues	263312 Conditional transfers for Road Maintenance	25,000.00
LCII: Namumira				
Stone Pitching Kame Valley Road and Drainage 500m		Locally Raised Revenues	263312 Conditional transfers for Road Maintenance	44,922.00
LCII: Nsuube Kauga				
Culvert Installaton		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	50,000.00
<i>Lower Local Services</i>				
Sector: Education				725,139.39
LG Function: Pre-Primary and Primary Education				173,197.01
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				54,901.83
LCII: Ntawo				
Construction of a two classroom block at Nsambwe c/u P/S.		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	54,901.83
Output: Teacher house construction and rehabilitation				57,901.98
LCII: Nsuube Kauga				
Construction of a three in one staff quarters at Kati primary school		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	57,901.98
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				60,393.19
LCII: Ggulu				
MUKONO .T.MUSLIM		Conditional Grant to Primary Education	263101 LG Conditional grants	7,630.57
NABBAALE		Conditional Grant to Primary Education	263101 LG Conditional grants	3,136.85
NGANDU		Conditional Grant to Primary Education	263101 LG Conditional grants	4,082.25

Vote: 772 Mukono Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
SEKIBOOBO		Conditional Grant to Primary Education	263101 LG Conditional grants	4,653.17
TAKAJJUNGE		Conditional Grant to Primary Education	263101 LG Conditional grants	4,254.14
MUKONO BDNG		Conditional Grant to Primary Education	263101 LG Conditional grants	6,519.42
LCII: Namumira				
LWEZA		Conditional Grant to Primary Education	263101 LG Conditional grants	6,009.89
LCII: Nsuube Kauga				
KATI		Conditional Grant to Primary Education	263101 LG Conditional grants	2,553.65
BISHOP EAST		Conditional Grant to Primary Education	263101 LG Conditional grants	4,475.14
BISHOP CENTRAL		Conditional Grant to Primary Education	263101 LG Conditional grants	6,458.03
Bishops West		Conditional Grant to Primary Education	263101 LG Conditional grants	5,911.66
LCII: Ntawo				
NTAWO PUBLIC		Conditional Grant to Primary Education	263101 LG Conditional grants	4,708.42
<i>Lower Local Services</i>				
LG Function: Secondary Education				551,942.38
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				551,942.38
LCII: Ggulu				
Mukono High School		Conditional Grant to Secondary Education	263101 LG Conditional grants	226,072.96
St.Peters Mixed Secondary School		Conditional Grant to Secondary Education	263101 LG Conditional grants	126,060.95
LCII: Namumira				
Mukono S S		Conditional Grant to Secondary Education	263101 LG Conditional grants	122,532.77
LCII: Ntawo				
Fairland high school		Conditional Grant to Secondary Education	263101 LG Conditional grants	77,275.70
<i>Lower Local Services</i>				
Sector: Health				91,942.30
LG Function: Primary Healthcare				91,942.30
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				3,120.00
LCII: Nsuube Kauga				
Purchase of a laptop and printer for PMO		LGMSD (Former LGDP)	231005 Machinery and equipment	3,120.00
Output: Maternity ward construction and rehabilitation				71,596.30
LCII: Ntawo				

Vote: 772 Mukono Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Extension of the Maternity wing at Mukono Health Centre IV		LGMSD (Former LGDP)	231002 Residential buildings (Depreciation)	71,596.30
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,226.00
LCII: Nsuube Kauga				
Transfer of PHC non wage to Kyungu Health centre II		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	2,000.00
LCII: Ntawo				
Transfer of PHC non wage to Mukono HCIV		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	15,226.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				69,086.00
LG Function: District and Urban Administration				68,250.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				58,250.00
LCII: Nsuube Kauga				
Procurement of a pick up for revenue collection		Locally Raised Revenues	231004 Transport equipment	50,000.00
Loan repayment for the vehicle used by the mayor		Locally Raised Revenues	231004 Transport equipment	8,250.00
Output: Furniture and Fixtures (Non Service Delivery)				10,000.00
LCII: Nsuube Kauga				
Purchase of furniture		Locally Raised Revenues	231006 Furniture and fittings (Depreciation)	10,000.00
<i>Capital Purchases</i>				
LG Function: Local Government Planning Services				836.00
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				836.00
LCII: Nsuube Kauga				
Procurement of a Book shelf for planning Unit		LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	836.00
<i>Capital Purchases</i>				